

PARKS, RECREATION AND MARINE

Provide leisure programs and services through people, places and partnerships to residents and visitors, which enhance neighborhoods and improve the quality of life in Long Beach.

Chapter Overview

The Department of Parks, Recreation, and Marine is one of two City departments (Department of Community Development is the other) to have completed a draft of the Focus on Results (F.O.R.) Long Beach Full Strategic Business Plan. This budget chapter reflects key elements of Parks, Recreation, and Marine's Full Strategic Business Plan.

As part of this full strategic planning process, the Department identified, with input from community stakeholders and employees, significant issues to be confronted over the next two-to-five- years. Strategic objectives have also been developed as part of this effort to help guide the department in addressing these issues. The Department of Parks, Recreation, and Marine has also developed its program structure and a full family of program performance measures, including outcome, efficiency, demand, and output measures. The program structure and performance measures serve as the basis for the City's performance-based program budget and will add clarity to the City's budget by aligning department program information (purpose statement and listing of services), budget allocations, and performance information, all at the program level.

Please note that while the Department of Parks, Recreation, and Marine has completed a draft of the full plan, a number of the key performance measures may be new to the department and will take time to fully develop and collect the performance information. Therefore, some performance measures are presented at this time without the corresponding performance information.

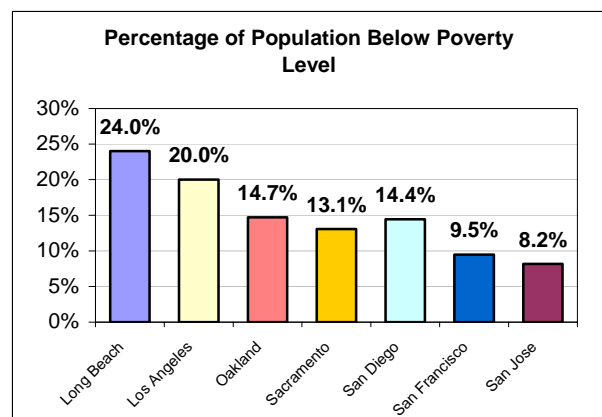
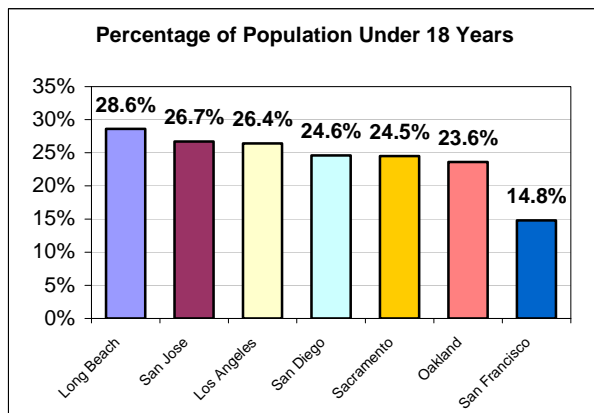
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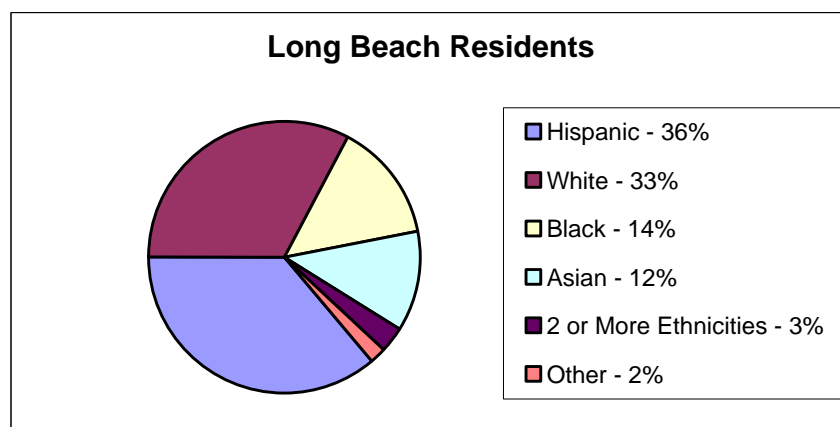
Service Delivery Environment

Many factors influence the operations of the Department of Parks, Recreation and Marine. These factors are not unique to the City of Long Beach; however, when combined, they create a service delivery environment that presents formidable challenges. Four of the major factors influencing Department operations and strategic planning efforts are described below.

As seen in the chart below, Long Beach has the highest percentage of youth ages 18 years and younger compared to other large California cities. Additionally, as seen in the chart below, Long Beach has the highest percentage of residents living in poverty. Approximately one-third of these residents are youth. This information is from the U.S. Census Bureau's *American Community Survey (2003)*, available at <http://www.census.gov/acs/www/Products/Ranking/index.htm>

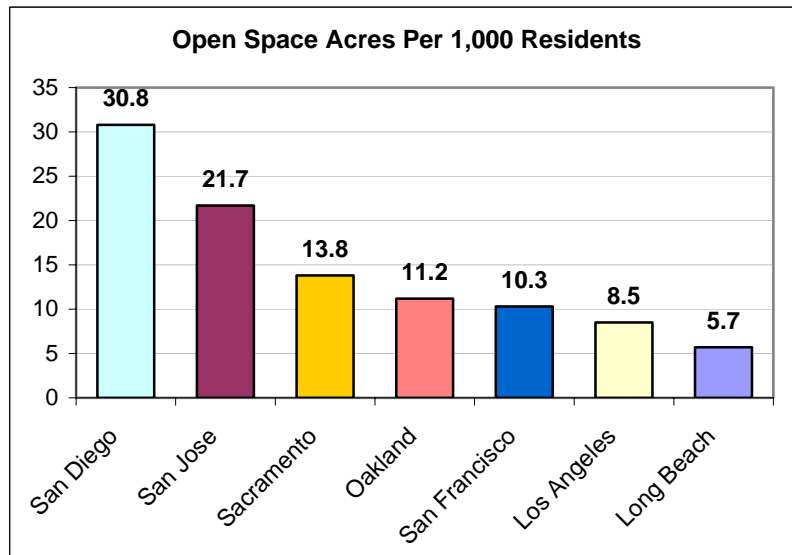


Long Beach is an ethnically diverse city, as indicated in the chart below (source: US Census, 2000). In fact, it is among the most ethnically diverse large cities in the nation. Accordingly, the Department of Parks, Recreation and Marine must strive to meet the leisure needs and interests of residents from many cultures and origins.



Service Delivery Environment

As seen in the chart below, there are approximately 5.7 acres of recreational open space within the City of Long Beach for every 1,000 residents (based on 2004 population projection and staff research). This is substantially below the average of 14.6 acres per 1,000 for other major cities in California. It is important to note that many of these other cities have state, county, or open space district parks within their boundaries that serve the needs of their residents. Long Beach does not have any of these types of parks.



Significant Issues

- Fifty percent (50%) of the parks facilities and 90% of marina and beach facilities are below acceptable or satisfactory industry or customer standards; which results in
 - Less customer satisfaction;
 - Increasing safety incidents;
 - Lower service quality;
 - Potential building closures;
 - Less use and revenue generation; and
 - Negative customer perceptions of the City and the services it provides.
- The Department is operating with insufficient monetary, staff and capital resources to address the performance expectations of competing operational and programmatic needs; which results in
 - The loss of recreational opportunities for our customers;
 - The inability to maintain facilities at acceptable levels;
 - The inability to assess community and customer needs; and
 - An undermining of the quality of life in our neighborhoods.
- The City has 5.7 acres of open space per 1,000 residents—lower than the City Council's approved policy of 8 acres per 1,000 residents—and it is inequitably distributed throughout the City, requiring the Department to invest more in open space acquisition and development to equitably meet the City's approved Open Space Plan.
- The rapidly changing demographics of a growing and diverse community have challenged the Department's ability to meet community needs.

Strategic Objectives

- **Improve Parks Infrastructure:** By 2009, the Department will increase the percentage of park grounds and buildings maintained in satisfactory or better condition by 10 percent consistent with available resources.
- **Improve Beaches and Waterways:** By 2009, the Department will achieve at least a 90 percent level of satisfaction with beach and waterway services, as indicated by the percentage of residents rating beach and waterway services as good to excellent.
- **Improve Marinas:** By 2009, the Department will achieve high levels of satisfaction with marina services, as indicated by at least a 95 percent occupancy rate for recreational slips and commercial dock space.
- **Expand Recreational Opportunities:** By 2008, the Department will increase the number of users at recreation sites by 10 percent by expanding supervised operating hours and recreational programming.
- **Improve Special Events and Filming Citizen Satisfaction:** By 2008, complaints from special events and filming will decrease by 10 percent per event/filming production day.
- **Expand Open Space:** By 2012, the Department will acquire sufficient acres of recreational open space to achieve 6.2 acres per 1,000 residents consistent with the City's approved Open Space Plan.
- **Improve Access to Open Space:** By 2012, the Department will increase the percentage of Long Beach residents who live within a quarter-mile of developed open space areas by 10 percent.
- **Improve Customer Satisfaction:** By Fiscal Year 2007, the Department will implement a continuous outreach process to assess community needs and establish baseline levels of customer satisfaction; this information will be incorporated into strategic planning, resource allocation and programming.

Summary by Line of Business and Fund

FY 06 Budget by Line of Business

Line of Business	Actual FY 04	Budget FY 05*	Estimated FY 05	Percent of Budget	Proposed FY 06
Community Recreation					
Expenditures	12,728,115	13,686,580	13,054,744	95%	11,437,080
Revenues	3,904,204	5,099,479	4,461,733	87%	4,230,131
FTEs	261.46	257.78	257.78	100%	232.23
Community Enrichment					
Expenditures	4,477,546	4,463,576	4,262,305	95%	4,925,482
Revenues	1,053,647	791,141	804,300	102%	1,258,213
FTEs	63.20	57.93	57.93	100%	53.82
Special Events and Filming					
Expenditures	970,154	877,887	965,773	110%	1,048,090
Revenues	431,618	437,237	555,927	127%	486,488
FTEs	3.00	4.00	4.00	100%	5.43
Maintenance					
Expenditures	18,678,374	18,376,551	17,967,250	98%	18,452,611
Revenues	4,445,265	5,761,683	5,256,479	91%	5,399,535
FTEs	177.00	139.20	139.20	100%	128.42
Marine					
Expenditures	4,390,671	5,127,781	5,021,054	98%	4,988,710
Revenues	16,950,912	17,225,361	16,676,838	97%	17,962,662
FTEs	29.45	29.45	29.45	100%	28.45
Planning and Development					
Expenditures	8,646,332	(8,276,018)	2,407,494	-29%	1,000,103
Revenues	647,250	404,601	-	0%	220,000
FTEs	4.00	4.00	4.00	100%	6.00
Administration					
Expenditures	3,452,103	3,604,556	3,571,725	99%	3,823,244
Revenues	3,629,601	3,209,798	2,838,214	88%	3,229,798
FTEs	30.41	30.41	30.41	100%	31.41
Department TOTAL					
TOTAL Expenditures	53,343,296	37,860,913	47,250,346	125%	45,675,319
TOTAL Revenues	31,062,496	32,929,300	30,593,491	93%	32,786,827
TOTAL FTEs	568.52	522.77	522.77	100%	485.76

Note: Historical Expenditure and FTE information have been recast from the Bureau level to the Program level

* Amounts excludes all-years carryover

Summary by Line of Business and Fund

FY 06 Budget by Fund

Fund	Expenditures	Revenues	Net Fund Support
General Fund	25,415,680	8,540,604	(16,875,076)
General Grants Fund	1,199,845	1,199,845	-
Capital Projects Fund	220,000	220,000	-
Insurance Fund	163,159	-	(163,159)
Park Development Fund	52,180	-	(52,180)
Special Advertising and Promotions Fund	848,108	491,488	(356,620)
Tidelands Fund	17,554,287	22,334,890	4,780,603
Transportation	222,061	-	(222,061)
Total	45,675,319	32,786,827	(12,888,493)

Community Recreation Line of Business

Program	Actual FY 04	Budget FY 05	Estimated FY 05	Percent of Budget	Proposed FY 06
Aquatics					
Expenditures	1,908,747	1,783,722	1,873,869	105%	1,796,009
Revenues	1,045,270	971,828	969,824	100%	1,079,116
FTEs	39.18	38.18	38.18	100%	38.17
Youth and Teen					
Expenditures	2,311,392	3,234,351	2,831,041	88%	1,980,606
Revenues	1,011,501	1,861,423	1,544,831	83%	866,936
FTEs	80.53	72.87	72.87	100%	65.82
Seniors					
Expenditures	834,836	820,963	845,487	103%	659,614
Revenues	101,314	95,430	97,044	102%	69,064
FTEs	13.05	16.43	16.43	100%	14.43
Recreation Classes					
Expenditures	1,000,775	1,036,306	970,445	94%	810,165
Revenues	787,672	777,980	751,102	97%	802,683
FTEs	6.79	6.79	6.79	100%	3.79
Sports					
Expenditures	1,440,645	1,257,857	1,249,594	99%	1,270,764
Revenues	686,817	726,319	640,238	88%	746,841
FTEs	48.62	31.83	31.83	100%	30.91
Parks Management/Operations					
Expenditures	5,231,721	5,553,380	5,284,308	95%	4,919,923
Revenues	271,629	666,498	458,694	69%	665,491
FTEs	73.29	91.68	91.68	100%	79.11
Line of Business TOTAL					
TOTAL Expenditures	12,728,115	13,686,580	13,054,744	95%	11,437,080
TOTAL Revenues	3,904,204	5,099,479	4,461,733	87%	4,230,131
TOTAL FTEs	261.46	257.78	257.78	100%	232.23

Note: Historical Expenditure and FTE information have been recast from the Bureau level to the Program level

Purpose Statement: To provide leisure opportunities and programs to the community, so they can enjoy recreation in a safe and accessible environment.

FY 05 Key Accomplishment:

- Successfully implemented the Equitable Resource Allocation Plan, which was the outcome of an intensive budget development exercise in FY 04. The plan has provided for the equitable distribution of resources at comparable recreation facilities, the establishment of standard hours of operation, consistency in staffing levels and equity in workloads for permanent staff. The notable benefits of the plan have been increased hours of supervision, with all parks being opened on Saturdays and consistency and equity in program delivery across the city.

Aquatics Program

Focus Area: Leisure, Culture and Education

Line of Business: Community Recreation

Program Purpose Statement: To provide structured and unstructured swim opportunities and water related sports activities and services to the community, so they can participate in safe and enjoyable recreation experiences.

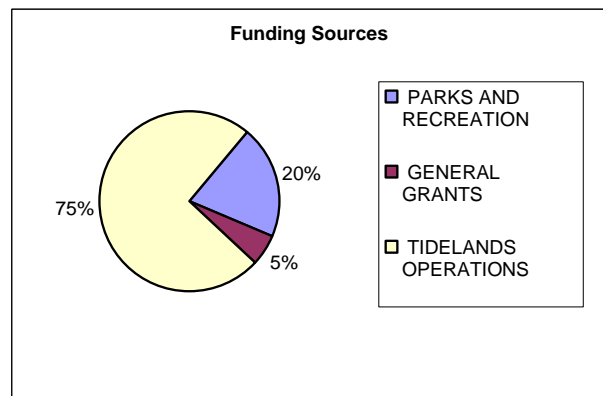
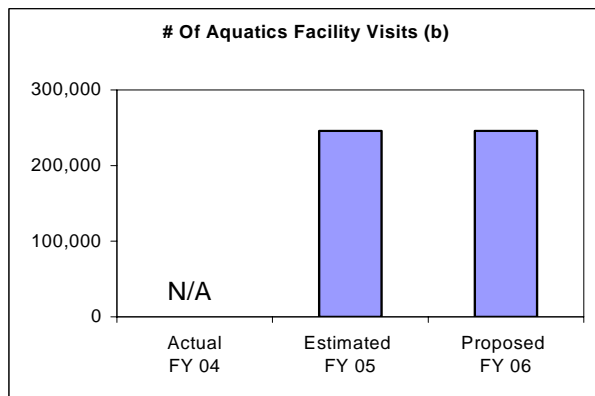
Key Services Provided: Swimming Pool Rentals, Learn-to-Swim Lessons, Water Exercise Classes, Swim Sessions, Physical Fitness & Weight Training Workouts, Safety Classes, Aquatic Camps, Leeway Sailing Center Water Sports Classes, Leeway Clubs, Leeway Equipment Rentals, Leeway Sailing Events and Private Parties and Model Boat Shop

Aquatics	Actual FY 04	Budget FY 05	Estimated FY 05	Percent of Budget	Proposed FY 06
Expenditures	1,908,747	1,783,722	1,873,869	105%	1,796,009
Revenues	1,045,270	971,828	969,824	100%	1,079,116
FTEs	39.18	38.18	38.18	100%	38.17

Key Performance Measures	Actual FY 04	Budget FY 05	Estimated FY 05	Percent of Budget	Proposed FY 06
% Of Aquatics Participants who Rate Their Experience as Good to Excellent	(a)	(a)	(a)	0%	(a)
# Of Aquatics Facility Visits (b)	(a)	245,790	245,790	100%	245,790
Cost per Aquatics Facility Visit (b)	(a)	\$3.75	\$3.75	100%	(a)
# Of Aquatics Program Participation Requests	(a)	(a)	(a)	0%	(a)

(a) Tracking systems are being developed to capture this data going forward and/or data not available.

(b) Belmont Pool only. Does not include maintenance costs and some administration costs.



FY 06 Budget Note: Continue to provide programs and services that meet the diverse needs of the Long Beach aquatic community and to identify ways to achieve total cost recovery where feasible.

Youth & Teen Program

Focus Area: Leisure, Culture and Education

Line of Business: Community Recreation

Program Purpose Statement: To provide supervised, structured and unstructured recreational activities and services to youth and teens, so they may enjoy recreational experiences in a safe, nurturing and accessible environment.

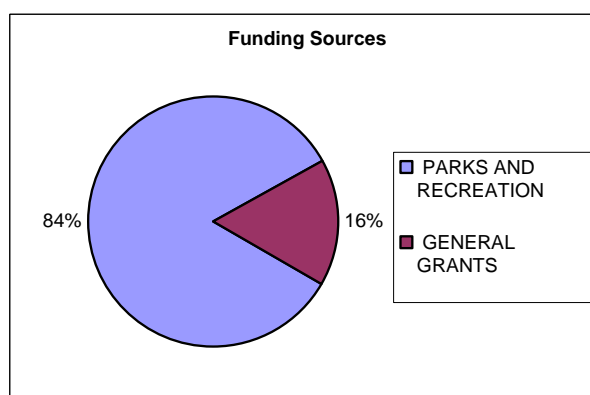
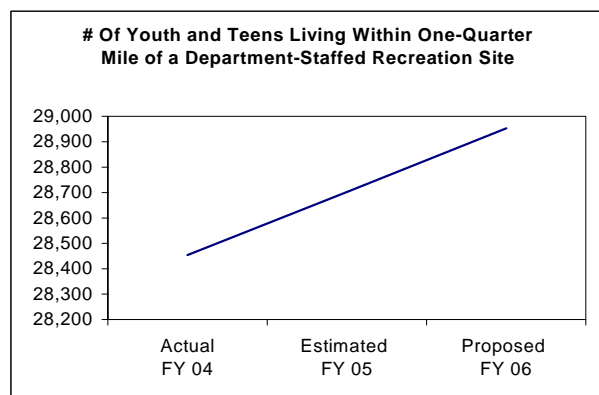
Key Services Provided: Mentoring Opportunities, Volunteer Opportunities, Unstructured Activities, Instructional Classes (arts-and-crafts, computer, cooking, dance, fitness), Cultural Activities, Neighborhood Events, Games/Tournaments, Tutoring Sessions, Computer Sessions, Field Trips, Equipment Check Outs, Seasonal Activities, Structured Group Activities, Passive Recreation Opportunities, Performances, Extended Day Child Care Services, Adaptive Services, Mobile Recreation Services, Day Camps and After School Programs

Youth and Teen	Actual FY 04	Budget FY 05	Estimated FY 05	Percent of Budget	Proposed FY 06
Expenditures	2,311,392	3,234,351	2,831,041	88%	1,980,606
Revenues	1,011,501	1,861,423	1,544,831	83%	866,936
FTEs	80.53	72.87	72.87	100%	65.82

* A portion of this program is funded through Community Development Block Grant Funds.

Key Performance Measures	Actual FY 04	Budget FY 05	Estimated FY 05	Percent of Budget	Proposed FY 06
% Of Youth and Teen Programs Offered Free of Charge	(a)	89%	89%	100%	89%
# Of Youth and Teens Participating in Department-Staffed Recreation Programs	(a)	(a)	(a)	0%	(a)
Cost per Program Participant Served	(a)	(a)	(a)	0%	(a)
# Of Youth and Teens Living Within One-Quarter Mile of a Department-Staffed Recreation Site	28,454	28,702	28,702	100%	28,953

(a) Tracking systems are being developed to capture this data going forward and/or data not available.



FY 06 Budget Note: Focus on providing programs and services, at little or no cost to the youth and teen population, that meet the diverse needs of the youth and teen population of the city. Information from the Annual Report published by the City's Commission on Youth and Children will function as a resource when determining future program goals and direction. Efforts will be made to secure grant opportunities and partnerships with other service providers to provide a seamless approach to service delivery in the city and to stay current in recreation trends.

Seniors Program

Focus Area: Leisure, Culture and Education

Line of Business: Community Recreation

Program Purpose Statement: To provide recreation, health, information, and referral services to community seniors, so they can be self-sufficient and maintain active, rewarding lifestyles.

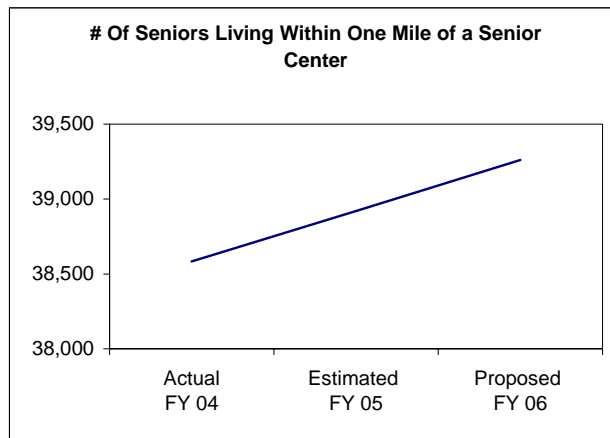
Key Services Provided: Instructional Classes, Newsletters, Computer Sessions, Socialization Opportunities, Fitness Activities, Field Trips, Meals, Nutrition Information Sessions, Information and Referral Services, Health Screenings, Transportation Services, Peer Counseling Opportunities, Neighborhood Events, Unstructured Activities, Structured Activities and Seminars

Seniors	Actual FY 04	Budget FY 05	Estimated FY 05	Percent of Budget	Proposed FY 06
Expenditures*	834,836	820,963	845,487	103%	659,614
Revenues*	101,314	95,430	97,044	102%	69,064
FTEs	13.05	16.43	16.43	100%	14.43

* This program is entirely funded by the General Fund

Key Performance Measures	Actual FY 04	Budget FY 05	Estimated FY 05	Percent of Budget	Proposed FY 06
% Of Senior Programs That are Offered Free of Charge	(a)	56%	56%	100%	56%
# Of Senior Center Visits	(a)	273,000	273,000	100%	283,000
Cost per Senior Center Visit	(a)	\$1.05	\$1.08	103%	\$0.82
# Of Seniors Living Within One Mile of a Senior Center	38,584	38,920	38,920	100%	39,260

(a) Tracking systems are being developed to capture this data going forward and/or data not available.



FY 06 Budget Note: The Census 2000 indicated that the Long Beach baby boomer population was estimated at 107,000, which accounts for 23 percent of the Long Beach population. The baby boomer population, coupled with increasing longevity, and the lowering of the senior age requirement to 55, are all factors that will contribute to an increasing demand for senior programs and services. The Senior Program will continue to focus on meeting the recreation and leisure needs of this growing population that often has limited resources.

Recreation Classes Program

Focus Area: Leisure, Culture and Education

Line of Business: Community Recreation

Program Purpose Statement: To provide instructional opportunities to the community so they can develop new skills, improve personal health and explore new interests.

Key Services Provided: Art Classes, Cultural Classes, Dance Classes, Personal Enrichment Classes, Sports Classes, Fitness Classes, Culinary Classes, Technology Classes, Canine Classes, Environmental Classes, Language Skills Classes and Health Classes

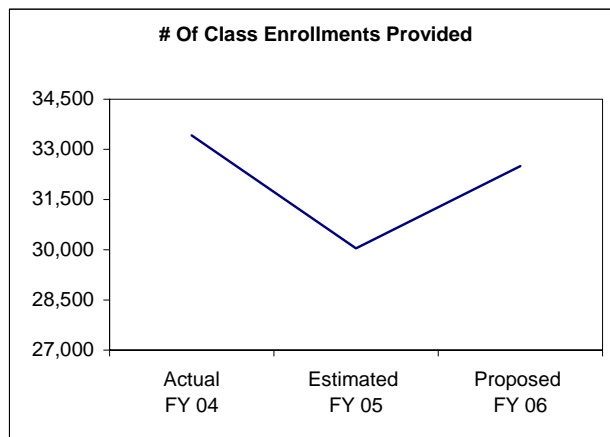
Recreation Classes	Actual FY 04	Budget FY 05	Estimated FY 05	Percent of Budget	Proposed FY 06
Expenditures*	1,000,775	1,036,306	970,445	94%	810,165
Revenues*	787,672	777,980	751,102	97%	802,683
FTEs	6.79	6.79	6.79	100%	3.79

* This program is entirely funded by the General Fund

Key Performance Measures	Actual FY 04	Budget FY 05	Estimated FY 05	Percent of Budget	Proposed FY 06
% Of Recreation Class Participants who Rate Their Experience as Good to Excellent	(a)	(a)	(a)	0%	(a)
# Of Class Enrollments Provided	33,419	30,043	30,043	100%	32,500
Cost per Class Enrollment Provided (b)	\$29.95	\$34.01	\$32.30	95%	\$24.93
# Of Class Enrollments Requested	(a)	30,043	30,383	101%	33,000

(a) Tracking systems are being developed to capture this data going forward and/or data not available.

(b) This reflects expenditures only.



FY 06 Budget Note: Focus on finding ways to meet the growing demand for requests for classes with limited facility space. Greater efforts will be placed on outreach to all parts of the community, on ensuring maximum use of City facilities, and on partnering with other agencies and local businesses to utilize building space where mutually beneficial.

Sports Program

Focus Area: Leisure, Culture and Education

Line of Business: Community Recreation

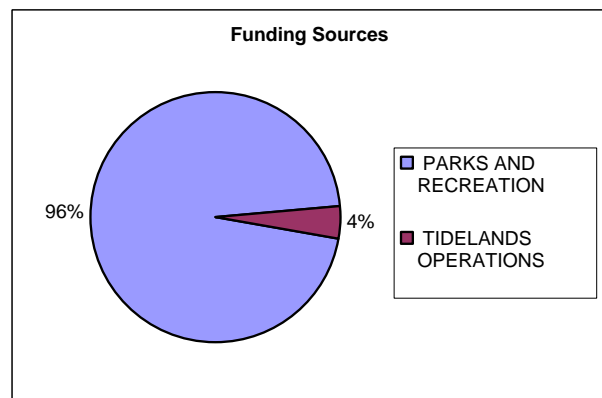
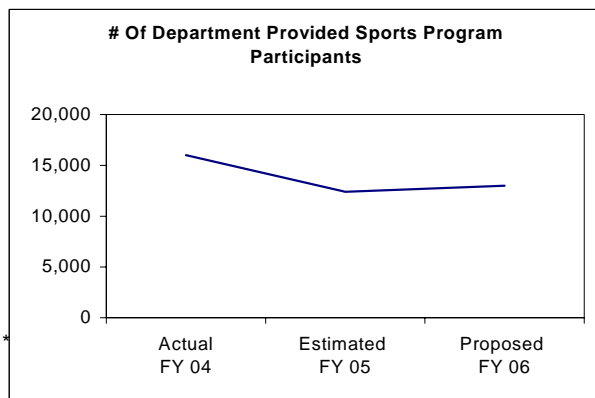
Program Purpose Statement: To provide sports management services and recreational sports opportunities to both youth and adults so they can improve physical fitness levels and abilities, and enjoy athletic activities in a safe, structured environment.

Key Services Provided: Practices and Clinics, Workout Sessions, Life Skill Educational Sessions, Sports Leagues, Sports Games, Sports Tournaments, Athletic Field Permits, Volunteer Opportunities, Recognition Banquets, and Athletic Facilities

Sports	Actual FY 04	Budget FY 05	Estimated FY 05	Percent of Budget	Proposed FY 06
Expenditures	1,440,645	1,257,857	1,249,594	99%	1,270,764
Revenues	686,817	726,319	640,238	88%	746,841
FTEs	48.62	31.83	31.83	100%	30.91

Key Performance Measures	Actual FY 04	Budget FY 05	Estimated FY 05	Percent of Budget	Proposed FY 06
% Department-Provided Sports Program Participants Who Rate Their Experience as Good to Excellent	(a)	(a)	(a)	0%	(a)
# Of Department Provided Sports Program Participants	16,000	12,400	12,400	100%	13,000
Cost per Department Provided Sports Program Participant	\$70.23	\$79.34	\$78.60	99%	\$76.25
# Of Department Provided Sports Program Participant Requests	(a)	(a)	(a)	0%	(a)

(a) Tracking systems are being developed to capture this data going forward and/or data not available.



FY 06 Budget Note: Continue to focus on meeting the growing customer demand for limited permitted sports fields in the city and to identify ways to recoup all or a portion of the City's costs related to field use by individual youth and adult league users.

Parks Management & Operations Program

Focus Area: Leisure, Culture and Education

Line of Business: Community Recreation

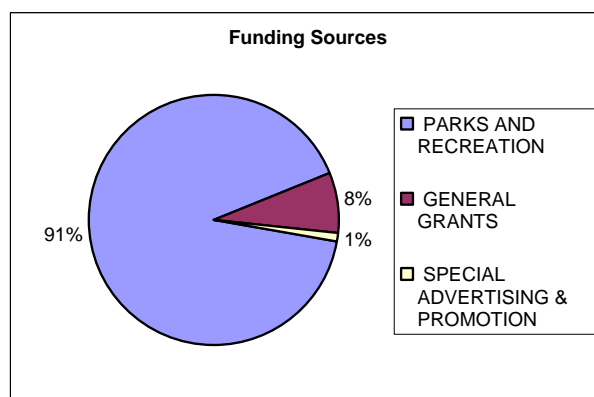
Program Purpose Statement: To provide park and facility management, and customer service to the community, so they can enjoy safe, supervised and accessible recreational opportunities that enhance their quality of life.

Key Services Provided: Customer Service Contacts, Facility Inspections, Safety Inspections, Public Relations Services, Marketing Materials, Informational Sessions and Reservations

Parks Management/Operations	Actual FY 04	Budget FY 05	Estimated FY 05	Percent of Budget	Proposed FY 06
Expenditures	5,231,721	5,553,380	5,284,308	95%	4,919,923
Revenues	271,629	666,498	458,694	69%	665,491
FTEs	73.29	91.68	91.68	100%	79.11

Key Performance Measures	Actual FY 04	Budget FY 05	Estimated FY 05	Percent of Budget	Proposed FY 06
# Of Recreation Site Users Per Day	(a)	(a)	(a)	0%	(a)
# Of Park Visits Provided	(a)	(a)	(a)	0%	(a)
Cost Per Park Visit Provided	(a)	(a)	(a)	0%	(a)
# Of Supervised Operating Hours Desired	(a)	(a)	(a)	0%	(a)

(a) Tracking systems are being developed to capture this data going forward and/or data not available.



FY 06 Budget Note: Continue to focus on ways to provide on-site leadership and supervision at our recreation and aquatic facilities throughout the city. The department has seen an increase in incidents of violence and graffiti occurring at our recreation and aquatic facilities, and it is critical to provide appropriate staffing levels to address and deter this behavior so that residents may experience a safe environment when visiting our parks and facilities.

Community Enrichment Line of Business

Program	Actual FY 04	Budget FY 05	Estimated FY 05	Percent of Budget	Proposed FY 06
Cultural and Performing Arts					
Expenditures	1,136,433	1,045,422	1,054,771	101%	1,446,491
Revenues	3,465	12,142	33,000	272%	360,000
FTEs	6.41	6.41	6.41	100%	10.14
Environmental Stewardship					
Expenditures	746,978	952,643	657,924	69%	1,151,427
Revenues	266,002	56,589	70,200	124%	58,487
FTEs	18.79	16.18	16.18	100%	15.06
Historic Sites					
Expenditures	867,771	879,347	874,626	99%	923,091
Revenues	2,200	-	100	100%	-
FTEs	6.19	5.57	5.57	100%	5.57
El Dorado Regional Park					
Expenditures	338,718	327,192	394,558	121%	293,660
Revenues	770,782	712,410	690,000	97%	829,726
FTEs	7.38	7.38	7.38	100%	7.27
Park Rangers					
Expenditures	874,125	1,044,606	1,023,334	98%	918,461
Revenues	11,194	-	11,000	100%	-
FTEs	16.61	16.61	16.61	100%	12.45
Youth Community Service					
Expenditures	513,521	214,366	257,093	120%	192,352
Revenues	4	10,000	-	0%	10,000
FTEs	7.82	5.78	5.78	100%	3.33
Line of Business TOTAL					
TOTAL Expenditures	4,477,546	4,463,576	4,262,305	95%	4,925,482
TOTAL Revenues	1,053,647	791,141	804,300	102%	1,258,213
TOTAL FTEs	63.20	57.93	57.93	100%	53.82

Note: Historical Expenditure and FTE information have been recast from the Bureau level to the Program level

Purpose Statement: To provide enrichment services to the community so they can become more culturally and environmentally aware in a safe and accessible environment.

Key FY 05 Accomplishments:

- Provided community cultural performance offerings such as dance, music, concerts, related instruction and exhibitions to 60,000 residents and visitors.
- Over 20,000 visitors participated in monthly special events at the Nature Center, such as the *Alternative Gift Fair* and the *Native Plant Benefit* that focused on how to live a more sustainable life in Long Beach.
- 14,850 visitors and 3,707 vehicles visited El Dorado Regional Park on Easter Sunday (March 27, 2005), resulting in the second highest vehicle count in recent history.
- Conservancy and repair of 111 Long Beach murals located in all 9 Council Districts.
- 50 presentations/workshops were provided by the Youth Community Services "Attitude Crew" to elementary school children in various classrooms around the Long Beach area resulting in over 2,000 children enlightened on positive choices as it relates to not joining a gang.

Cultural & Performing Arts Program

Focus Area: Leisure, Culture and Education

Line of Business: Community Enrichment

Program Purpose Statement: To provide artistic and cultural enrichment services to the diverse community in order to enhance the artistic and cultural environment of Long Beach.

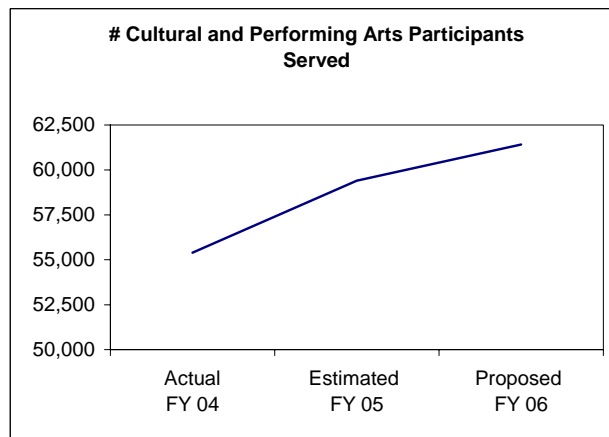
Key Services Provided: Cultural Arts Workshops, Cultural and Arts Events, Long Beach Museum of Art, Murals Conservancy and Murals, Summer Arts Job Training Sessions, Youth Field Trips/Excursions and Municipal Band

Cultural and Performing Arts	Actual FY 04	Budget FY 05	Estimated FY 05	Percent of Budget	Proposed FY 06
Expenditures*	1,136,433	1,045,422	1,054,771	101%	1,446,491
Revenues*	3,465	12,142	33,000	272%	360,000
FTEs	6.41	6.41	6.41	100%	10.14

* This program is entirely funded by the General Fund and a portion of this program is funded through Community Development Block Grant Funds.

Key Performance Measures	Actual FY 04	Budget FY 05	Estimated FY 05	Percent of Budget	Proposed FY 06
% Of Mural Sites in Satisfactory or Excellent Condition	95%	92%	92%	100%	94%
# Cultural and Performing Arts Participants Served	55,400	59,400	59,400	100%	61,420
Cost Per Participant Served	\$19.17	\$16.80	\$17.48	104%	\$22.66
# Mural Sites	111	115	115	100%	117

(a) Tracking systems are being developed to capture this data going forward and/or data not available.



FY 06 Budget Note: Continue to focus on providing cultural, performing and fine arts workshops and activities for all age groups. Efforts will be made to secure grant opportunities to ensure the continuity of these programs.

Environmental Stewardship Program

Focus Area: Environment

Line of Business: Community Enrichment

Program Purpose Statement: To provide education, citizen involvement opportunities, habitat restoration and leisure services to the community in the Long Beach Nature Center, so they can enjoy, understand, respect and care for the natural world.

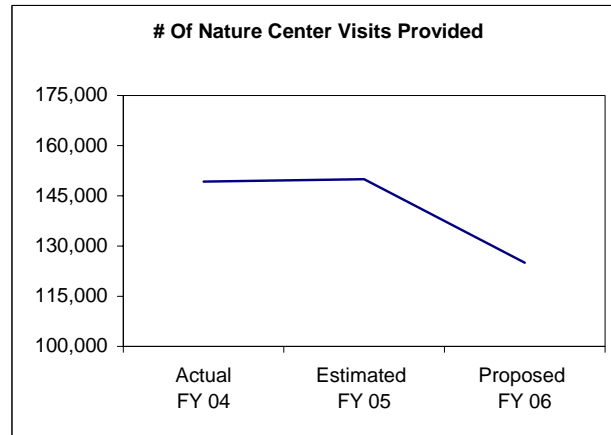
Key Services Provided: Trail Walks, Environmental Education Services (tours, classes, museum displays, workshops, etc.), Special Events, Habitat Steward Opportunities (Adopt-a-Beach, Wetland and Watershed) and Habitat Restorations (Nature Center and citywide)

Environmental Stewardship	Actual FY 04	Budget FY 05	Estimated FY 05	Percent of Budget	Proposed FY 06
Expenditures*	746,978	952,643	657,924	69%	1,151,427
Revenues*	266,002	56,589	70,200	124%	58,487
FTEs	18.79	16.18	16.18	100%	15.06

* This program is entirely funded by the General Fund

Key Performance Measures	Actual FY 04	Budget FY 05	Estimated FY 05	Percent of Budget	Proposed FY 06
% Of Nature Center Acres in Satisfactory or Better Condition	92%	88%	91%	104%	87%
# Of Nature Center Visits Provided	149,258	150,000	150,000	100%	125,000
Cost Per Nature Center Visit	\$4.66	\$6.04	\$4.38	73%	\$9.19
# Of City-Owned Habitat Acres in Poor Condition	95%	90%	94%	104%	89%

(a) Tracking systems are being developed to capture this data going forward and/or data not available.



FY 06 Budget Note: Continue to promote stewardship through educational outreach and citizen involvement opportunities, with an emphasis on programs geared towards educating school-aged children. Funding reductions may result in increased reliance on volunteers to provide environmental outreach services.

Historic Sites Program

Focus Area: Leisure, Culture and Education

Line of Business: Community Enrichment

Program Purpose Statement: To provide preservation, restoration, education and leisure services to the community and tourists, so they can better understand and respect the past and present, develop excitement for the future and connect with community, history and culture at Rancho Los Cerritos and Rancho Los Alamitos.

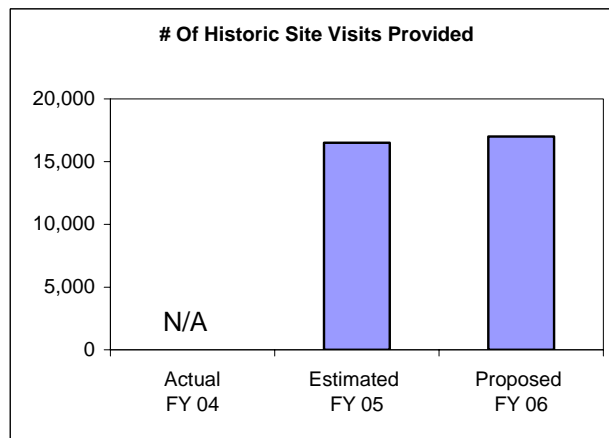
Key Services Provided: Landscape Maintenance Services, Facility Maintenance Services, Historic Site Restoration Projects (Buildings & Grounds), Historical Collections, Research Library Services, History Education Services (tours, workshops, publications, etc.), Marketing Materials, Cultural Performances (Concerts, Living History Theater), Volunteer Opportunities, Mentoring Opportunities, Museum Gift Shop Opportunities, Grant Support Services, Rancho Los Cerritos Foundation Support Services, Friends of Rancho Los Cerritos Support Services and Rancho Los Alamitos Financial Support

Historic Sites	Actual FY 04	Budget FY 05	Estimated FY 05	Percent of Budget	Proposed FY 06
Expenditures*	867,771	879,347	874,626	99%	923,091
Revenues*	2,200	-	100	100%	-
FTEs	6.19	5.57	5.57	100%	5.57

* This program is entirely funded by the General Fund

Key Performance Measures	Actual FY 04	Budget FY 05	Estimated FY 05	Percent of Budget	Proposed FY 06
# Of Historic Site Visits Per Operating Day	(a)	(a)	65	0%	67
# Of Historic Site Visits Provided	(a)	16,000	16,500	103%	17,000
Cost Per Historic Site Visit	(a)	\$27.49	\$25.01	91%	\$28.52
# Of Historic Site Visits Requested	(a)	(a)	(a)	0%	(a)

(a) Tracking systems are being developed to capture this data going forward and/or data not available.



FY 06 Budget Note: Continue to focus on providing preservation, restoration, cultural and education activities about the past and present of the Historic Sites of Long Beach to the community at large. A continued effort to secure grant opportunities and partnerships will be the focus during this next year.

El Dorado Regional Park Program

Focus Area: Leisure, Culture and Education

Line of Business: Community Enrichment

Program Purpose Statement: To provide open space access, recreational opportunities, and information services to the regional community, so they can enjoy park and natural amenities.

Key Services Provided: Park Permits, Vehicle Park Passes, Public Information Materials, Park Reservations, Fishing Permits and Regional Park Visits

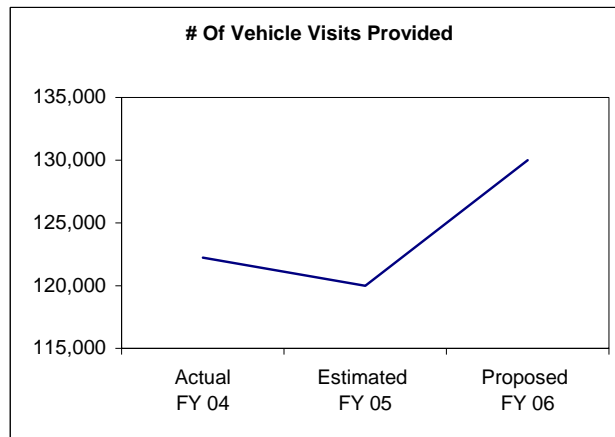
El Dorado Regional Park	Actual FY 04	Budget FY 05	Estimated FY 05	Percent of Budget	Proposed FY 06
Expenditures*	338,718	327,192	394,558	121%	293,660
Revenues*	770,782	712,410	690,000	97%	829,726
FTEs	7.38	7.38	7.38	100%	7.27

* This program is entirely funded by the General Fund

Key Performance Measures	Actual FY 04	Budget FY 05	Estimated FY 05	Percent of Budget	Proposed FY 06
% Of El Dorado Regional Park Visitors Who Rate Their Experience as Good to Excellent	(a)	(a)	(a)	0%	(a)
# Of Vehicle Visits Provided	122,234	130,000	120,000	92%	130,000
Cost Per Vehicle Visit Provided (b)	\$2.77	\$2.50	\$3.29	132%	\$2.26
# Of Maximum Vehicles That Can Enter Park	1,528,800	1,528,800	1,528,800	100%	1,528,800

(a) Tracking systems are being developed to capture this data going forward and/or data not available.

(b) Does not include maintenance, administrative, park ranger or Nature Center costs.



FY 06 Budget Note: Strive to recover direct park operating costs through associated fees while continuing to provide a meaningful park experience to all visitors to the park.

Park Rangers Program

Focus Area: Leisure, Culture and Education

Line of Business: Community Enrichment

Program Purpose Statement: To provide law enforcement, park security and general assistance services to park visitors so they can enjoy safer parks and recreational facilities.

Key Services Provided: Park and Facility Patrols, Advisories, Citations, Customer Contacts, Emergency Responses, Reports, Traffic and Parking Plans, Park and Facility Closures, Reservations, Fishing Permits and Regional Park Visits

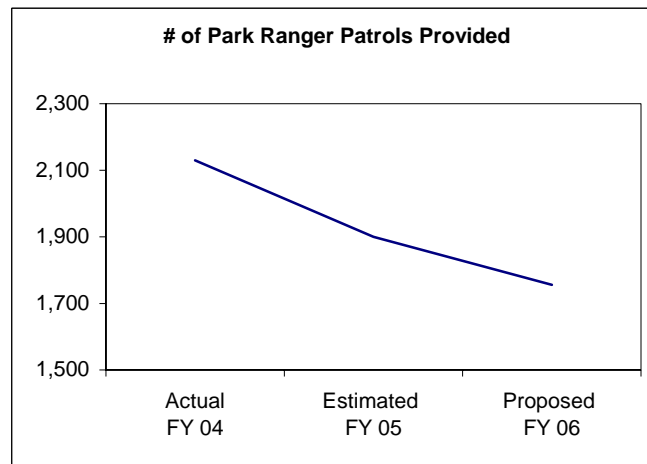
Park Rangers	Actual FY 04	Budget FY 05	Estimated FY 05	Percent of Budget	Proposed FY 06
Expenditures*	874,125	1,044,606	1,023,334	98%	918,461
Revenues*	11,194	-	11,000	100%	-
FTEs	16.61	16.61	16.61	100%	12.45

* This program is entirely funded by the General Fund

Key Performance Measures	Actual FY 04	Budget FY 05	Estimated FY 05	Percent of Budget	Proposed FY 06
% Residents Reporting That They Feel Safe In City Parks	(a)	(a)	(a)	0%	(a)
# Of Park Ranger Patrols Provided (b)	2,130	2,850	1,900	67%	1,756
Cost Per Park Ranger Patrol Provided	\$410	\$363	\$539	148%	\$523
# Of Park Ranger Patrols Needed	(a)	(a)	(a)	0%	(a)

(a) Tracking systems are being developed to capture this data going forward and/or data not available.

(b) The Park Ranger program is estimating to provide only 67% of patrols due to several vacant Park Ranger positions.



FY 06 Budget Note: Continue to provide park law enforcement and security to ensure the continued safety and enjoyment of park visitors who participate at various parks and recreational facilities. Due to funding reductions, the implementation of volunteer Ranger opportunities through Senior Rangers/Explorers for other than law enforcement activities will need to occur in order for Park Rangers to dedicate key time to park patrols and law enforcement.

Youth Community Service Program

Focus Area: Leisure, Culture and Education

Line of Business: Community Enrichment

Program Purpose Statement: To provide community service opportunities to juvenile offenders so they can successfully fulfill their court-ordered obligations and provide valued service to the community.

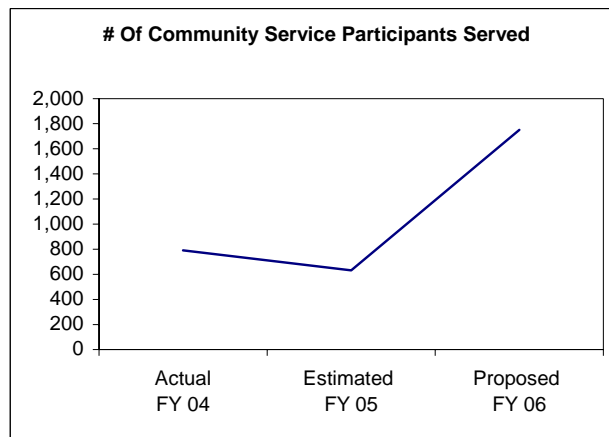
Key Services Provided: Community Service Placements, Community Service Hours and Community Service Compliance Reports

Youth Community Service	Actual FY 04	Budget FY 05	Estimated FY 05	Percent of Budget	Proposed FY 06
Expenditures*	513,521	214,366	257,093	120%	192,352
Revenues*	4	10,000	-	0%	10,000
FTEs	7.82	5.78	5.78	100%	3.33

* This program is entirely funded by the General Fund and a portion of this program is funded through Community Development Block Grant Funds.

Key Performance Measures	Actual FY 04	Budget FY 05	Estimated FY 05	Percent of Budget	Proposed FY 06
% Of Community Service Participants Who Avoid Further Involvement With Criminal Justice System for the Term of Their Service	(a)	(a)	(a)	0%	(a)
# Of Community Service Participants Served	792	632	632	100%	1,750
Cost Per Community Service Participant Served	\$648	\$338	\$407	120%	\$110
# Of Community Service Referrals Received	1,004	940	1,000	106%	(a)

(a) Tracking systems are being developed to capture this data going forward and/or data not available.



FY 06 Budget Note: The Youth Community Service program will increase the capacity to handle additional referrals due to an increase in staff, and the number of "Attitude Crew" operating days. Time will also be dedicated to mentoring and monitoring the youth, so they avoid further involvement in the criminal justice system.

Special Events & Filming Line of Business

Program	Actual FY 04	Budget FY05	Estimated FY 05	Percent of Budget	Proposed FY 06
Special Events Coordination					
Expenditures	970,154	877,887	965,773	110%	699,125
Revenues	431,618	437,237	555,927	127%	136,488
FTEs	3.00	4.00	4.00	100%	2.70
Filming					
Expenditures	-	-	-	-	348,965
Revenues	-	-	-	-	350,000
FTEs	-	-	-	-	2.73
Line of Business TOTAL					
TOTAL Expenditures	970,154	877,887	965,773	110%	1,048,090
TOTAL Revenues	431,618	437,237	555,927	127%	486,488
TOTAL FTEs	3.00	4.00	4.00	100%	5.43

Note: Historical Expenditure and FTE information have been recast from the Bureau level to the Program level

Purpose Statement: To provide support and oversight services to event promoters and film production companies so that the community can enjoy neighborhood friendly, safe, economically beneficial and culturally enriching events and productions.

Key FY 05 Accomplishment:

- Increased revenue by 25 percent in FY 05 as a result of a new business plan and fee structure. Retooled the permitting process for both special events and filming to ensure compliance and safety is maintained at all permitted activities.

Special Events Coordination Program

Focus Area: Business & Economic Assistance
Filming

Line of Business: Special Events &

Program Purpose Statement: To provide coordination and support services to event promoters and the community in order to provide community-sensitive, culturally enriching and economically beneficial events.

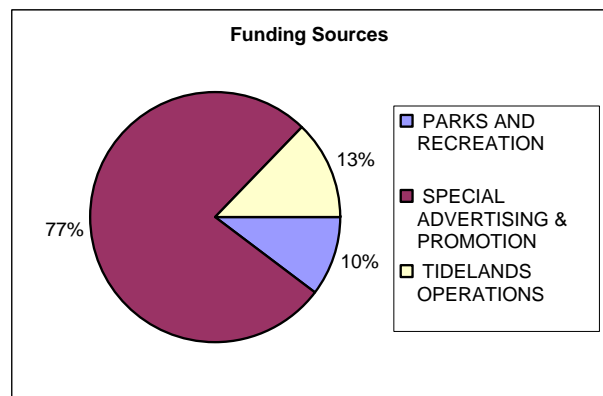
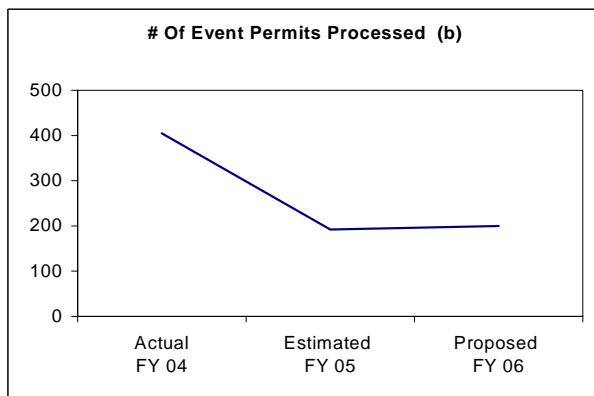
Key Services Provided: Permits, City Wide Events, Community Events, Neighborhood Events, Fundraising Events, Permissive Speech Events, Pre-Event Assessments, Compliance Reports, Financial Reports and Commission Reports

Special Events Coordination	Actual FY 04	Budget FY 05	Estimated FY 05	Percent of Budget	Proposed FY 06
Expenditures	970,154	877,887	965,773	110%	699,125
Revenues	431,618	437,237	555,927	127%	136,488
FTEs	3.00	4.00	4.00	100%	2.70

Key Performance Measures	Actual FY 04	Budget FY 05	Estimated FY 05	Percent of Budget	Proposed FY 06
# Of Citizen Complaints Per Event Production Day	(a)	(a)	(a)	0%	(a)
# Of Event Permits Processed ^(b)	405	180	192	107%	200
Cost Per Event Permit Processed	\$1,819	\$3,855	\$4,093	106%	\$2,691
# Of Event Production Days	624	270	300	111%	300

(a) Tracking systems are being developed to capture this data going forward and/or data not available.

(b) During FY 04, the Special Events Office processed an unusually high amount of permits related to the Aquatics Festival.



FY 06 Budget Note: Continue to provide coordination and support services to event promoters and the community in order to provide community-sensitive, culturally enriching and economically beneficial events.

Filming Program

Focus Area: Business & Economic Assistance **Line of Business:** Special Events & Filming

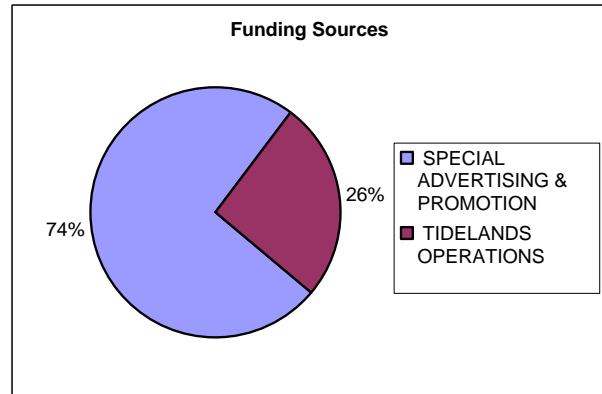
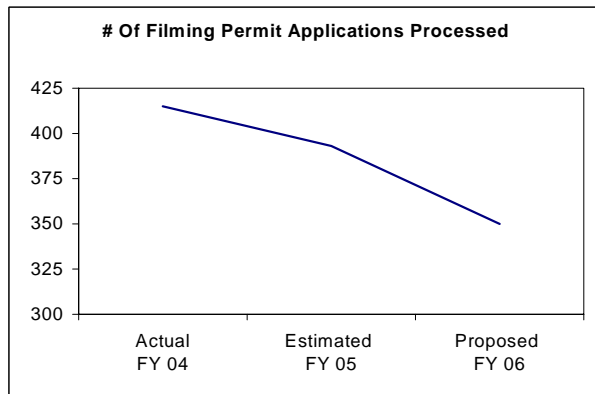
Program Purpose Statement: To provide coordination and support services to production companies so that they can complete projects in a positive and timely manner while minimizing the impact on the community.

Key Services Provided: Permits, Production Site Inspections, Public Safety Plans, Event Photographs, Pre-Event Assessments, Compliance Reports and Financial Reports

Filming	Actual FY 04	Budget FY 05	Estimated FY 05	Percent of Budget	Proposed FY 06
Expenditures	(a)	(a)	(a)	(a)	348,965
Revenues	(a)	(a)	(a)	(a)	350,000
FTEs	(a)	(a)	(a)	(a)	2.73

Key Performance Measures	Actual FY 04	Budget FY 05	Estimated FY 05	Percent of Budget	Proposed FY 06
% Citizen Complaints Per Filming Production Day	(a)	(a)	(a)	0%	(a)
# Of Filming Permit Applications Processed	415	375	393	105%	350
Cost Per Filming Dollar Generated	(a)	(a)	(a)	0%	\$0.74
# Of Filming Production Days	905	800	810	101%	775

(a) Tracking systems are being developed to capture this data going forward and/or data not available.



FY 06 Budget Note: Coordination and support services to production companies, so they can complete projects in a positive and timely manner with little impact on community.

Maintenance Line of Business

Program	Actual FY 04	Budget FY 05	Estimated FY 05	Percent of Budget	Proposed FY 06
Parks Grounds Maintenance					
Expenditures	4,439,220	4,527,531	4,109,786	91%	4,196,590
Revenues	305,152	174,449	180,573	104%	185,420
FTEs	26.84	18.62	18.62	100%	8.32
Park Facility Maintenance					
Expenditures	3,290,767	3,519,869	3,301,838	94%	3,477,366
Revenues	156,644	281,604	322,189	114%	301,282
FTEs	39.10	33.19	33.19	100%	33.07
Beach Maintenance					
Expenditures	2,413,030	2,752,387	3,203,510	116%	3,061,723
Revenues	393,917	394,039	394,039	100%	394,039
FTEs	21.89	22.39	22.39	100%	22.99
Marine Maintenance					
Expenditures	4,173,368	4,707,810	4,586,647	97%	4,507,591
Revenues	102,559	145,493	155,493	107%	145,493
FTEs	54.15	55.65	55.65	100%	50.39
Golf Operations					
Expenditures	808,493	250,048	560,801	224%	262,661
Revenues	3,406,390	4,590,965	4,029,052	88%	4,346,500
FTEs	4.07	2.00	2.00	100%	2.00
Rainbow Harbor/Marina Maintenance					
Expenditures	1,796,612	1,842,618	1,414,017	77%	1,713,222
Revenues	5,590	148,333	148,333	100%	-
FTEs	6.95	6.95	6.95	100%	6.95
Street Median Landscaping					
Expenditures	1,756,884	776,289	790,652	102%	1,233,458
Revenues	75,013	26,800	26,800	100%	26,800
FTEs	24.00	0.40	0.40	100%	4.70
Line of Business TOTAL					
TOTAL Expenditures	18,678,374	18,376,551	17,967,250	98%	18,452,611
TOTAL Revenues	4,445,265	5,761,683	5,256,479	91%	5,399,535
TOTAL FTEs	177.00	139.20	139.20	100%	128.42

Note: Historical Expenditure and FTE information have been recast from the Bureau level to the Program level

Purpose Statement: To provide maintenance services so that the community can experience safe, attractive and accessible parks, beaches, waterways, open spaces and facilities in the City.

Key FY 05 Accomplishments:

- Successfully contracted with private companies for all of the City's landscape maintenance, including the street medians, at a great savings to the General Fund. As part of this operation, we also successfully completed development of Loma Vista Mini-Park. Focused on reducing water use throughout the City, including the conversion of 15 manually watered street medians to automatic controller irrigation systems, saving thousands of gallons of potable water.
- Responded to and completed over 5,000 requests for service in the parks, marina's and beaches. This included, among many other things: numerous repairs caused by the unprecedented wind, rainfall and over seven foot high tides in this past winter's storms that

Maintenance Line of Business

cost over \$750,000; removed over 12,000 tons of debris from the beaches; provided support to several major special events; opened mini-parks and began ongoing maintenance; installed the Lone Sailor Memorial; refurbished 25 tennis courts; and retrofitted the Aquarium Wave Fountain, returning it to its intended function.

- Completed a major 13-month renovation of the Skylinks Golf Course, which was awarded the prestigious honor recognition as the Renovation of the Year for excellence in quality and quantity of improvements by *Golf, Inc. Magazine* in a very competitive national competition. This major \$6 million project was funded by a revenue bond, which will be repaid by revenue generated by our City courses. The renovation included a championship quality design with 4 new lakes, fountains, waterfalls and over 700 new trees with wall-to-wall custom grown turf. The clubhouse was also completely renovated and included a minor expansion. Two new outdoor patios add to the efficiency and aesthetics of the new banquet and restaurant facilities.

Parks Grounds Maintenance Program

Focus Area: Leisure, Cultural & Education

Line of Business: Maintenance

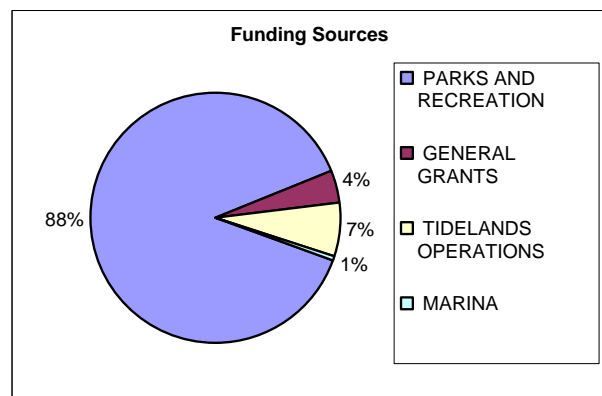
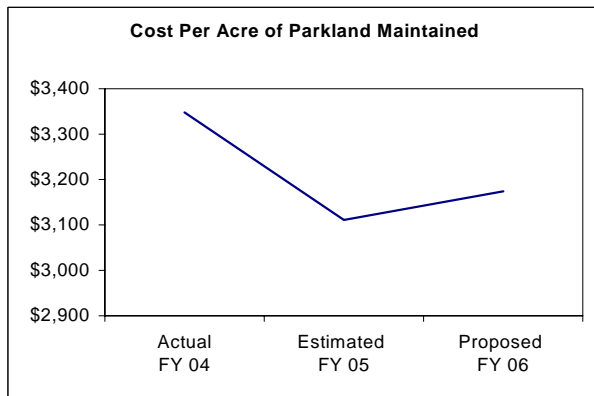
Program Purpose Statement: To provide landscaping, weed abatement and irrigation services at City-owned properties so the community can enjoy safe, accessible and well-maintained parks.

Key Services Provided: Contract Compliance Reports, Landscape Renovations, Landscape Maintenance Services, Irrigation Renovations, Weed Abatements and Recreation Commission Reports

Parks Grounds Maintenance	Actual FY 04	Budget FY 05	Estimated FY 05	Percent of Budget	Proposed FY 06
Expenditures	4,439,220	4,527,531	4,109,786	91%	4,196,590
Revenues	305,152	174,449	180,573	104%	185,420
FTEs	26.84	18.62	18.62	100%	8.32

Key Performance Measures	Actual FY 04	Budget FY 05	Estimated FY 05	Percent of Budget	Proposed FY 06
% Of Parks Ground Acres Maintained in Satisfactory or Better Condition	(a)	(a)	(a)	0%	(a)
Cost Per Acre of Parkland Maintained	3,348	3,244	3,111	96%	3,174
# Of Acres of Parkland Maintained	1,326	1,321	1,321	100%	1,322

(a) Tracking systems are being developed to capture this data going forward and/or data not available.



FY 06 Budget Note: Continue to develop landscape contract monitoring standards that will enhance our capability to assist the City's landscape contractors in meeting the needs of residents and visitors to our parks and other maintained areas.

Park Facility Maintenance Program

Focus Area: Leisure, Cultural & Education

Line of Business: Maintenance

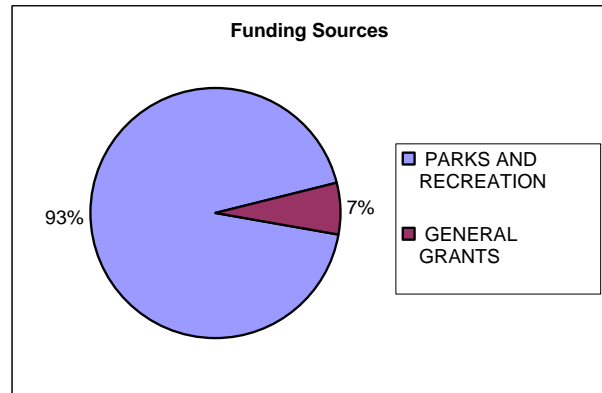
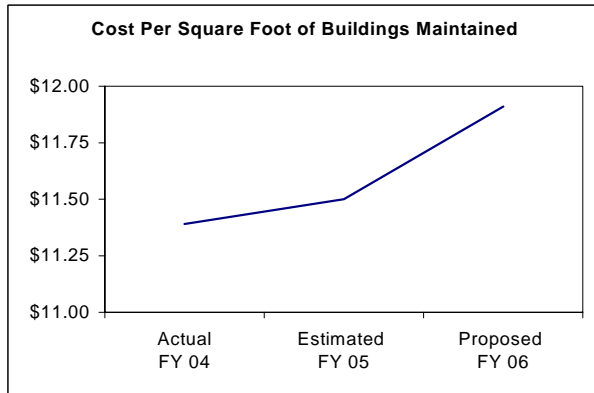
Program Purpose Statement: To provide custodial, structural maintenance and improvement services to the community so they can enjoy safe, accessible and well-maintained parks amenities and recreational facilities in the City.

Key Services Provided: Facility Repairs, Facility Improvements, Custodial Services, Blair Stadium Preparations, Parks Amenity Repairs, Sports Field Lights, Contract Compliance Reports, Parks General Improvements and Commission Reports

Park Facility Maintenance	Actual FY 04	Budget FY 05	Estimated FY 05	Percent of Budget	Proposed FY 06
Expenditures	3,290,767	3,519,869	3,301,838	94%	3,477,366
Revenues	156,644	281,604	322,189	114%	301,282
FTEs	39.10	33.19	33.19	100%	33.07

Key Performance Measures	Actual FY 04	Budget FY 05	Estimated FY 05	Percent of Budget	Proposed FY 06
% Of Park Buildings Square Footage Maintained in Satisfactory or Better Condition	(a)	(a)	(a)	0%	(a)
# Of Square Feet of Buildings Maintained	261,788	261,788	261,788	100%	261,788
Cost Per Square Foot of Buildings Maintained	\$11.39	\$11.31	\$11.50	102%	\$11.91

(a) Tracking systems are being developed to capture this data going forward and/or data not available.



FY 06 Budget Note: Continue to focus on meeting customer expectations by an increased and more efficient use of the internal Computerized Maintenance Management System. This will allow for more effective assignment and tracking of work orders, better documentation of service delivery and improved utilization of staff and resources.

Beach Maintenance Program

Focus Area: Leisure, Cultural & Education

Line of Business: Maintenance

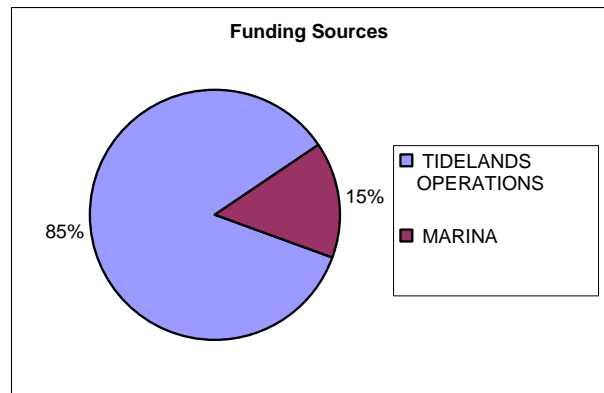
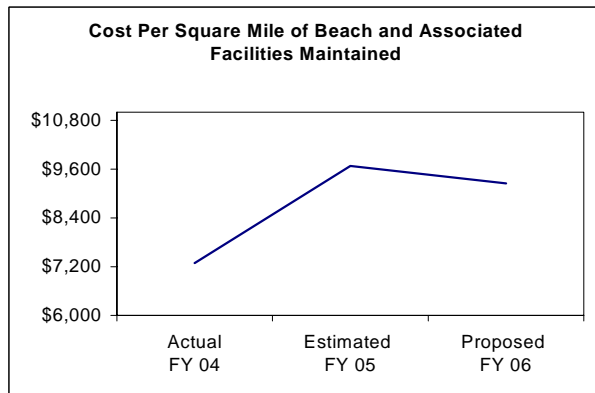
Program Purpose Statement: To provide beach maintenance and restoration services to benefit the community and shoreline residents, so they can enjoy clean, safe and accessible beaches.

Key Services Provided: Parking Lot Sweeping, Beach and Parking Lot Refuse Removals, Beach Restorations, Debris Removals, Bike Path Sweeping, Beach Berms, Emergency Responses and Recreation Commission Reports

Beach Maintenance	Actual FY 04	Budget FY 05	Estimated FY 05	Percent of Budget	Proposed FY 06
Expenditures	2,413,030	2,752,387	3,203,510	116%	3,061,723
Revenues	393,917	394,039	394,039	100%	394,039
FTEs	21.89	22.39	22.39	100%	22.99

Key Performance Measures	Actual FY 04	Budget FY 05	Estimated FY 05	Percent of Budget	Proposed FY 06
% Of Customers Who Rate Beaches as Clean and Safe	(a)	(a)	(a)	0%	(a)
# Of Square Miles of Beach and Associated Facilities Maintained	331	331	331	100%	331
Cost Per Square Mile of Beach and Associated Facilities Maintained	\$7,290	\$8,221	\$9,678	118%	\$9,250
# Of Square Miles of Beach and Associated Facilities Requiring Maintenance	331	331	331	100%	331

(a) Tracking systems are being developed to capture this data going forward and/or data not available.



FY 06 Budget Note: Focus on utilizing new methods and technologies to improve the capability, with limited resources and staff, of making the City's beaches clean and safe. This will be accomplished by the continuing use of our award-winning beach renourishment program. Other innovative techniques will include further development of the sand bag project to help widen narrow sections of the beach and will cut down on erosion.

Marine Maintenance Program

Focus Area: Leisure, Cultural & Education

Line of Business: Maintenance

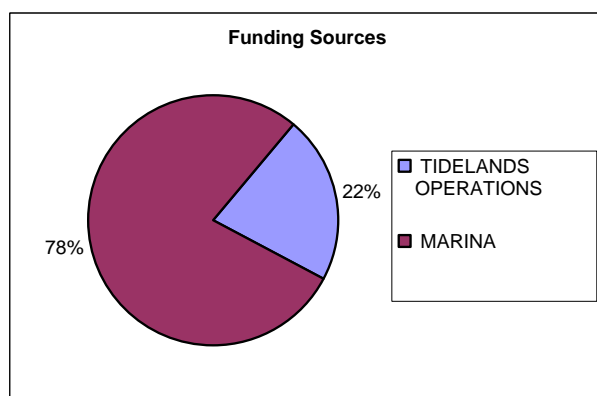
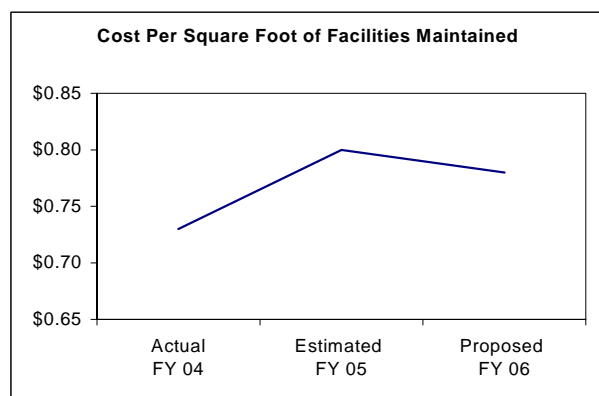
Program Purpose Statement: To provide marine area custodial, structural maintenance and improvement services so the marine community can enjoy safe, accessible and well-maintained marinas, beach amenities and waterways.

Key Services Provided: Marina Facilities Repairs, Marina Improvements, Marina Debris Removals, Tidelands Facilities Repairs, Tidelands Areas Improvements, Dock Repairs, Preventive Maintenance Inspections, Habitat Maintenance Services, Custodial Services, Dredging Operations Services, Navigational Aids, and Recreation and Marine Advisory Commission Reports

Marine Maintenance	Actual FY 04	Budget FY 05	Estimated FY 05	Percent of Budget	Proposed FY 06
Expenditures	4,173,368	4,707,810	4,586,647	97%	4,507,591
Revenues	102,559	145,493	155,493	107%	145,493
FTEs	54.15	55.65	55.65	100%	50.39

Key Performance Measures	Actual FY 04	Budget FY 05	Estimated FY 05	Percent of Budget	Proposed FY 06
% Of Customers Who Rate Marine Maintenance as Good to Excellent	(a)	(a)	(a)	0%	(a)
# Of Square Feet of Marine Facilities Maintained	5,698,467	5,736,267	5,736,267	100%	5,736,267
Cost Per Square Foot of Facilities Maintained	\$0.73	\$0.81	\$0.80	99%	\$0.78

(a) Tracking systems are being developed to capture this data going forward and/or data not available.



FY 06 Budget Note: Continue to focus on meeting customer expectations by an increased and more efficient use of the internal Computerized Maintenance Management System. This will allow for more effective assignment and tracking of work orders, better documentation of service delivery and improved utilization of staff and resources.

Golf Operations Program

Focus Area: Leisure, Cultural & Education

Line of Business: Maintenance

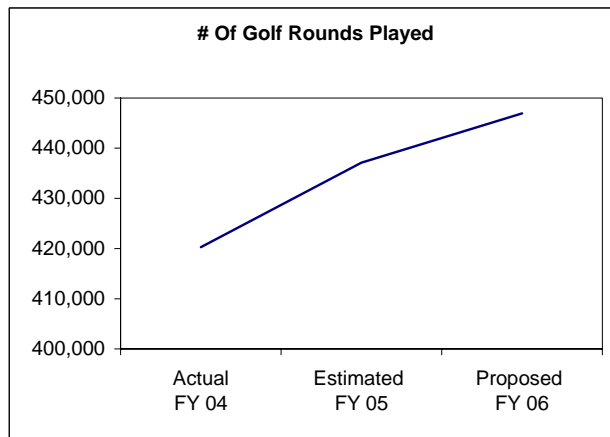
Program Purpose Statement: To provide golf facilities and services to the community so they can enjoy safe and attractive golf courses at competitive prices.

Key Services Provided: Contract Compliance Reports, Golf Course Improvements, Golf Commission Support Services and Commission Reports

Golf Operations	Actual FY 04	Budget FY 05	Estimated FY 05	Percent of Budget	Proposed FY 06
Expenditures*	808,493	250,048	560,801	224%	262,661
Revenues*	3,406,390	4,590,965	4,029,052	88%	4,346,500
FTEs	4.07	2.00	2.00	100%	2.00

* This program is entirely funded by the General Fund

Key Performance Measures	Actual FY 04	Budget FY 05	Estimated FY 05	Percent of Budget	Proposed FY 06
\$ Golf Revenue Per Golf Round Completed	\$8.34	\$8.76	\$8.51	97%	\$9.02
# Of Golf Rounds Played	420,260	440,029	437,120	99%	446,932
Cost Per Hundred Thousand Dollars of City Revenue Generated	\$237	\$102	\$139	136%	\$62
# Of Rounds of Golf Available	657,000	657,000	627,000	95%	657,000



FY 06 Budget Note: Focus efforts on smaller Capital Improvement Projects to further enhance the quality of our five City golf courses. These projects will include the installation of additional drainage systems in problem areas that became very evident during the historic winter rains, tee box and greens upgrades, cart path repairs and other needs critical to our ability to provide enjoyable recreational opportunities year-round to our golfing public.

Rainbow Harbor/Marina Maintenance Program

Focus Area: Business and Economic Assistance

Line of Business: Maintenance

Program Purpose Statement: To provide marine facility and waterway maintenance and improvement services so the community can enjoy safe, accessible and well-maintained marinas and amenities in the Rainbow Harbor area.

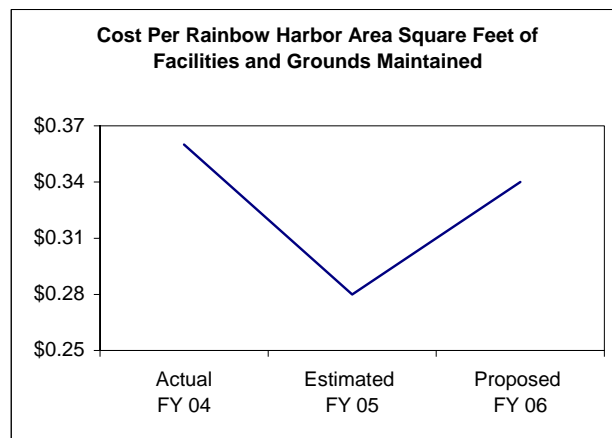
Key Services Provided: Contract Compliance Reports, Facility Repairs, Dock Repairs, Marina Debris Removals, Landscape Maintenance Services, Marina Improvements, Tidelands Area Improvements, Preventive Maintenance Inspections, Custodial Services and Commission Reports

Rainbow Harbor/Marina Maintenance	Actual FY 04	Budget FY 05	Estimated FY 05	Percent of Budget	Proposed FY 06
Expenditures*	1,796,612	1,842,618	1,414,017	77%	1,713,222
Revenues*	5,590	148,333	148,333	100%	-
FTEs	6.95	6.95	6.95	100%	6.95

* This program is entirely funded by the Tidelands Fund

Key Performance Measures	Actual FY 04	Budget FY 05	Estimated FY 05	Percent of Budget	Proposed FY 06
% Of Visitors Who Rate the Rainbow Harbor Area as Good to Excellent	(a)	(a)	(a)	0%	(a)
# Of Rainbow Harbor Area Square Feet of Facilities and Grounds Maintained	5,040,731	5,040,731	5,040,731	100%	5,040,731
Cost Per Rainbow Harbor Area Square Feet of Facilities and Grounds Maintained	\$0.36	\$0.33	\$0.28	85%	\$0.34

(a) Tracking systems are being developed to capture this data going forward and/or data not available.



FY 06 Budget Note: Continue to make infrastructure improvements for components and amenities that are beginning to wear and fail due to the long term effects of the ocean salt air environment, and to continue with the implementation of the landscape refurbishment of the esplanade planters.

Street Median Landscaping Program

Focus Area: Infrastructure & Transportation

Line of Business: Maintenance

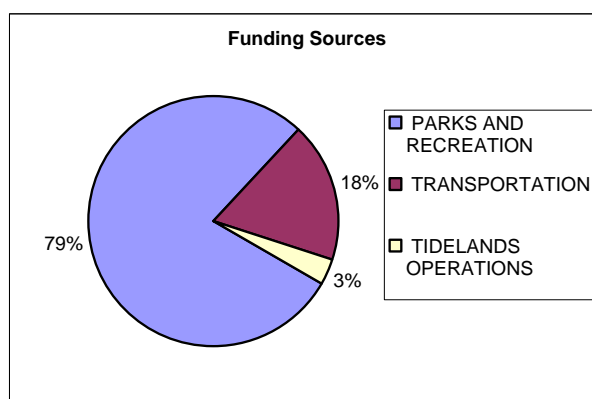
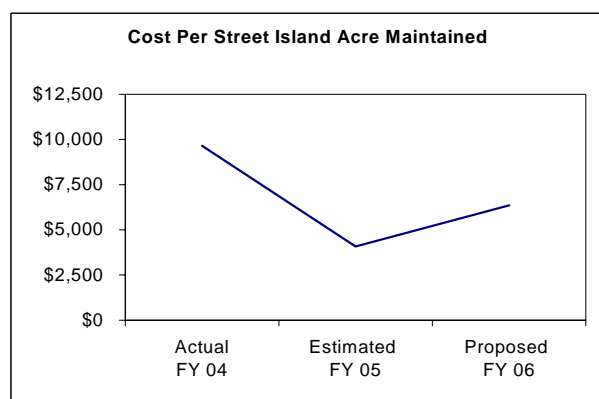
Program Purpose Statement: To provide street median landscaping and irrigation services so the community can enjoy attractive street medians.

Key Services Provided: Contract Compliance Reports, Street Median Landscape Services and Irrigation Renovations

Street Median Landscaping	Actual FY 04	Budget FY 05	Estimated FY 05	Percent of Budget	Proposed FY 06
Expenditures	1,756,884	776,289	790,652	102%	1,233,458
Revenues	75,013	26,800	26,800	100%	26,800
FTEs	24.00	0.40	0.40	100%	4.70

Key Performance Measures	Actual FY 04	Budget FY 05	Estimated FY 05	Percent of Budget	Proposed FY 06
% Of Street Island Inspections Resulting in Substantial Compliance With Contract Service Standards	(a)	(a)	(a)	0%	(a)
# Of Acres of Street Islands Requiring Maintenance	182	182	194	107%	194
Cost Per Street Island Acre Maintained	\$9,653	\$3,969	\$4,076	103%	\$6,358

(a) Tracking systems are being developed to capture this data going forward and/or data not available.



FY 06 Budget Note: Focus on resolving the many issues relating to water use, aesthetics and plant material and use by developing a Street Median Master Plan to further guide this program in coming years in the improvement and renovation of the City's street medians.

Marine Line of Business

Program	Actual FY 04	Budget FY 05	Estimated FY 05	Percent of Budget	Proposed FY 06
Marinas					
Expenditures	2,599,236	3,221,747	3,021,136	94%	3,204,562
Revenues	15,048,137	15,356,324	14,968,040	97%	15,978,037
FTEs	18.36	18.36	18.36	100%	18.36
Beach/Waterway Operations					
Expenditures	972,281	1,001,931	1,079,457	108%	891,177
Revenues	1,478,429	1,456,599	1,358,257	93%	1,502,363
FTEs	5.59	5.59	5.59	100%	4.59
Rainbow Harbor and Marina Operations					
Expenditures	819,155	904,104	920,461	102%	892,972
Revenues	424,347	412,438	350,541	85%	482,262
FTEs	5.50	5.50	5.50	100%	5.50
Line of Business TOTAL					
TOTAL Expenditures	4,390,671	5,127,781	5,021,054	98%	4,988,710
TOTAL Revenues	16,950,912	17,225,361	16,676,838	97%	17,962,662
TOTAL FTEs	29.45	29.45	29.45	100%	28.45

Note: Historical Expenditure and FTE information have been recast from the Bureau level to the Program level

Purpose Statement: To provide facilities, oversight and permitting services to the City's waterfront visitors and customers, so they can enjoy recreational experiences on the City's beaches and in the City's marinas and waterways.

Key FY 05 Accomplishments:

- Began the rehabilitation of the Shoreline Marina, completing 10 of 34 docks.
- Obtained approval for \$10.1 million in marina loans to complete the rebuild of the Shoreline and Rainbow Marinas, and began the rebuild of the Alamitos Bay Marina.
- Completed the installation of a standardized parking machine program, in which 14 pay-by-space parking machines were installed, adding 145 new pay spaces and generating approximately \$200,000 in annual revenue.

Marinas Program

Focus Area: Leisure, Cultural and Education

Line of Business: Marine

Program Purpose Statement: To provide mooring permits, ancillary services and rule enforcement services to marina customers so they can enjoy a pleasurable recreational boating experience.

Key Services Provided: Customer Permits, Guest Permits, Parking Passes, Keys, Vessel Measurements, Vessel Inspections, Dock Inspections, Rules and Regulations Enforcements, New and Rebuilt Docks, Financial Statements (to support rebuilds), Loan Documents and Commission Reports

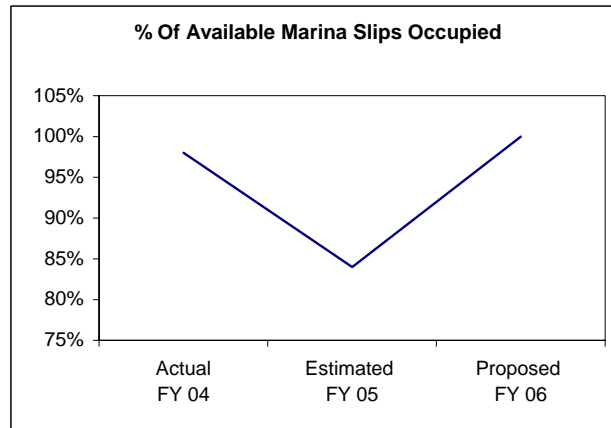
Marinas	Actual FY 04	Budget FY 05	Estimated FY 05	Percent of Budget	Proposed FY 06
Expenditures*	2,599,236	3,221,747	3,021,136	94%	3,204,562
Revenues*	15,048,137	15,356,324	14,968,040	97%	15,978,037
FTEs	18.36	18.36	18.36	100%	18.36

* This program is entirely funded by the Tidelands Fund

Key Performance Measures	Actual FY 04	Budget FY 05	Estimated FY 05	Percent of Budget	Proposed FY 06
% Of Available Marina Slips Occupied	98%	100%	84%	84%	100%
# Of Slips Provided (b)	3,393	3,367	3,367	100%	3,388
Cost Per Slip Provided	\$949	\$949	\$897	94%	\$946
# Of Permits and Passes Requested	(a)	(a)	(a)	0%	(a)

(a) Tracking systems are being developed to capture this data going forward and/or data not available.

(b) Does not include maintenance and some administrative costs. Does not reflect off-setting revenue.



FY 06 Budget Note: To continue the Shoreline and Rainbow Marina rebuild projects on schedule, within budget, and in a manner that minimizes customer inconvenience.

Beach/Waterway Operations Program

Focus Area: Leisure, Cultural and Education

Line of Business: Marine

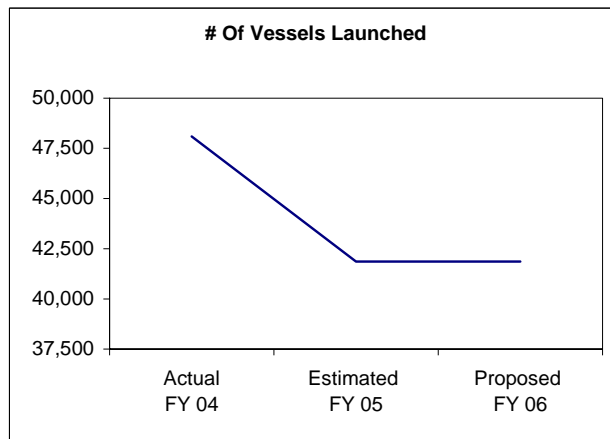
Program Purpose Statement: To provide beach and waterway facility and equipment monitoring and inspection services so the community can enjoy a pleasurable recreational experience.

Key Services Provided: Parking Permits, Equipment Maintenance, Monitoring and Accounting Services, Marine Stadium Event Permits and Concession Oversight Inspections and Services

Beach/Waterway Operations	Actual FY 04	Budget FY 05	Estimated FY 05	Percent of Budget	Proposed FY 06
Expenditures*	972,281	1,001,931	1,079,457	108%	891,177
Revenues*	1,478,429	1,456,599	1,358,257	93%	1,502,363
FTEs	5.59	5.59	5.59	100%	4.59

* This program is entirely funded by the Tidelands Fund

Key Performance Measures	Actual FY 04	Budget FY 05	Estimated FY 05	Percent of Budget	Proposed FY 06
% Of Parking Hours Utilized	7%	6%	6%	100%	6%
# Of Vessels Launched	48,089	46,354	41,861	90%	41,861
Cost Per Vessel Launched	\$3.36	\$4.21	\$4.01	95%	\$4.82
# Of Beach Parking Hours Available	8,462,552	8,462,552	8,462,552	100%	9,163,202



FY 06 Budget Note: To continue to enhance the beach and waterfront areas to increase the level of satisfaction of beach visitors, including the installation of mooring buoys, the continued improvement of the Belmont Veteran's Memorial Pier, and the upgrade of beach restrooms.

Rainbow Harbor & Marina Operations Program

Focus Area: Business and Economic Assistance

Line of Business: Marine

Program Purpose Statement: To provide mooring permits, ancillary services and rule enforcement to Rainbow Harbor marina customers and commercial operators so they and their customers can enjoy a pleasurable boating experience.

Key Services Provided: Customer Permits, Guest Permits, Parking Passes, Keys, Vessel Measurements, Vessel Inspections, Dock Inspections, New and Rebuilt Docks, Rules and Regulations Enforcements, Commercial Operator Agreements, Commercial Operation Monitoring (site/visual inspections) and Commission Reports

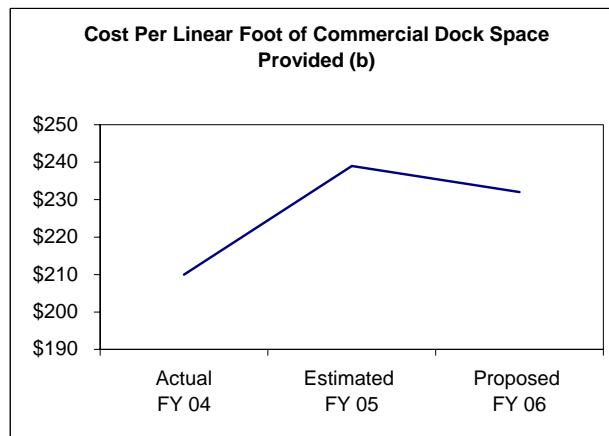
Rainbow Harbor and Marina Operations	Actual FY 04	Budget FY 05	Estimated FY 05	Percent of Budget	Proposed FY 06
Expenditures*	819,155	904,104	920,461	102%	892,972
Revenues*	424,347	412,438	350,541	85%	482,262
FTEs	5.50	5.50	5.50	100%	5.50

* This program is entirely funded by the Tidelands Fund

Key Performance Measures	Actual FY 04	Budget FY 05	Estimated FY 05	Percent of Budget	Proposed FY 06
% Of Commercial Dock Space Occupied	100%	100%	100%	100%	100%
# Of Linear Feet of Commercial Dock Space Provided	1,800	1,800	1,800	100%	1,800
Cost Per Linear Foot of Commercial Dock Space Provided (b)	\$210	\$230	\$239	104%	\$232
# Of Permits and Passes Requested	(a)	(a)	(a)	0%	(a)

(a) Tracking systems are being developed to capture this data going forward and/or data not available.

(b) Does not include maintenance and some administrative costs.



FY 06 Budget Note: To standardize the commercial operator agreements in Rainbow Harbor, and ensure that the mix of commercial operations combined with scheduled special events continue to maximize on-water opportunities for Downtown visitors and continue to enhance the visibility for this vibrant part of the City.

Planning and Development Line of Business

Program	Actual FY 04	Budget FY 05*	Estimated FY 05	Percent of Budget	Proposed FY 06
Planning					
Expenditures	8,646,332	(8,276,018)	2,407,494	-29%	487,716
Revenues	647,250	404,601	-	0%	220,000
FTEs	4.00	4.00	4.00	100%	2.90
Acquisition and Development					
Expenditures	-	-	-	-	512,387
Revenues	-	-	-	-	-
FTEs	-	-	-	-	3.10
Line of Business TOTAL					
TOTAL Expenditures	8,646,332	(8,276,018)	2,407,494	-29%	1,000,103
TOTAL Revenues	647,250	404,601	-	0%	220,000
TOTAL FTEs	4.00	4.00	4.00	100%	6.00

Note: Historical Expenditure and FTE information have been recast from the Bureau level to the Program level

* Amounts exclude all-years carryover

Purpose Statement: To provide planning and development services to Long Beach citizens and visitors so they can access adequate, safe and attractive open space and facilities to participate in their favored form of recreation.

Key FY 05 Accomplishments:

- Obtained \$6.2 million in funding for parkland acquisition and development through twelve competitive grants for park facilities.
- Participated in the completion and adoption of the dredged Contaminated Sediment Strategy for the Los Angeles Region and the draft Integrated Regional Watershed Management Plan for the San Gabriel and Lower Los Angeles River Watershed.
- Completed three new mini-parks, began construction of a fourth and completed construction plans for two more.
- Began construction of the Admiral Kidd Community Recreation Center and the remodeling of Silverado indoor swimming pool.
- Completed construction plans for Homeland Cultural Center and the Martin Luther King Pool locker rooms.
- Constructed an amphitheater at Chavez Park.
- Acquired over six acres of additional parkland in four separate purchases.

Planning Program

Focus Area: Leisure, Cultural and Education

Line of Business: Planning & Development

Program Purpose Statement: To provide planning services to the community so they can enjoy ample, functional, attractive, safe and accessible recreational facilities and open spaces that meet community needs.

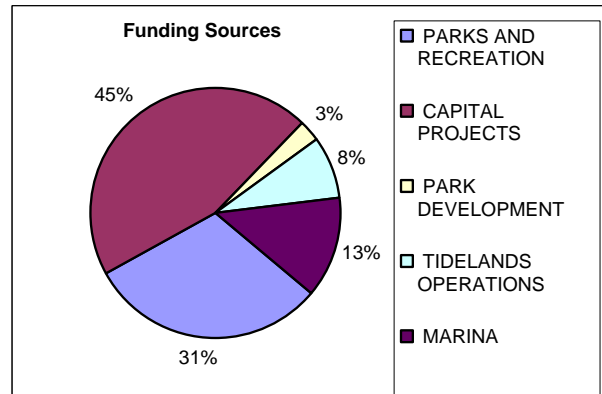
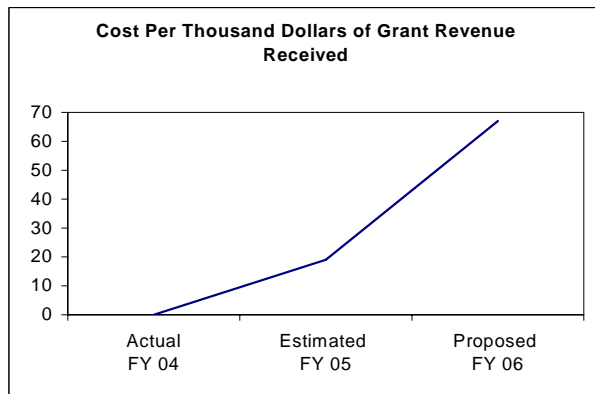
Key Services Provided: Regional Plans, Local Plans, Site Master Plans, Capital Budget Plans, Grant Applications and Grant Compliance Report.

Planning	Actual FY 04	Budget FY 05*	Estimated FY 05	Percent of Budget	Proposed FY 06
Expenditures	8,646,332	(8,276,018)	2,407,494	-29%	487,716
Revenues	647,250	404,601	-	0%	220,000
FTEs	4.00	4.00	4.00	100%	2.90

* Amounts exclude all-years carryover

Key Performance Measures	Actual FY 04	Budget FY 05	Estimated FY 05	Percent of Budget	Proposed FY 06
# Of Grant Applications Awarded*	7	6	12	200%	2
# Of Grant Applications Submitted	10	8	8	100%	5
Cost Per Thousand Dollars of Grant Revenue Received	\$0	\$43	\$19	44%	\$67
# Of Grant Opportunities Identified	12	10	11	110%	5

* The State has been taking as much as 14 months to go through the grant award process, and grants are submitted at various times during the fiscal year. Thus, it is not possible to report yearly totals definitively.



FY 06 Budget Note: In FY 2006, the Planning Program will be involved in many cooperative efforts, including ensuring that park plans are considered in the Land Use and Mobility components of the City's General Plan being prepared by the Planning and Building Department, helping to implement North Long Beach and Central Long Beach Redevelopment Project Area's strategic plans, planning the implementation of the regional Contaminated Sediment Strategy, completing the regional San Gabriel and Lower Los Angeles River Watershed Plan, and exploring funding opportunities with private foundations and donations.

Acquisition & Development Program

Focus Area: Leisure, Cultural and Education

Line of Business: Planning & Development

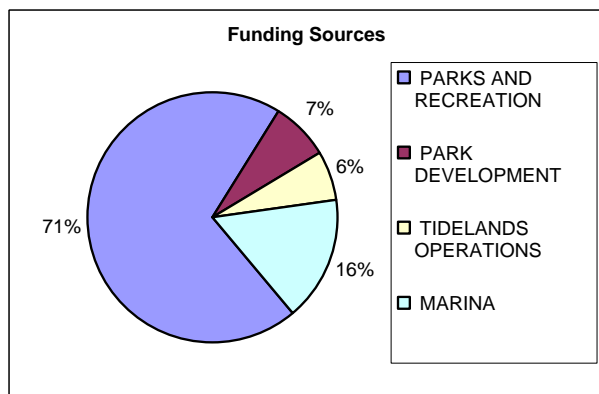
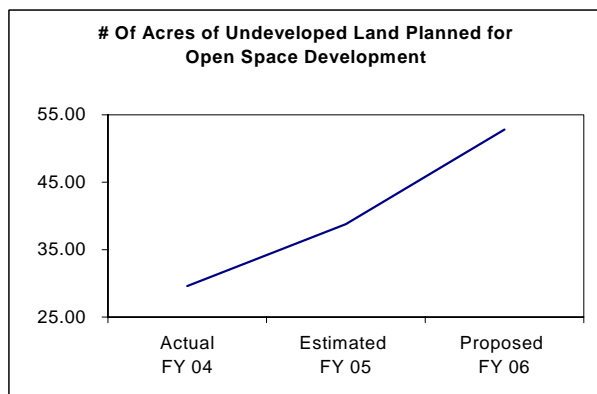
Program Purpose Statement: To provide new and rehabilitated open space and facilities to the community, so they can enjoy ample, functional, attractive, safe and accessible recreational facilities and open spaces that meet their needs.

Key Services Provided: New Parks, New Open Space and Habitats, New Facilities, Rehabilitated Parks, Rehabilitated Open Space and Habitats, Rehabilitated Recreation Centers, Recreation Equipment Replacements, Revenue Reports and Status and Commission Reports

Acquisition and Development	Actual FY 04	Budget FY 05	Estimated FY 05	Percent of Budget	Proposed FY 06
Expenditures	-	-	-	-	512,387
Revenues	-	-	-	-	-
FTEs	-	-	-	0.00	3.10

Key Performance Measures	Actual FY 04	Budget FY 05	Estimated FY 05	Percent of Budget	Proposed FY 06
% Of Residents Who Live Within a Quarter Mile of Developed Open Space	(a)	52.6%	52.6%	100%	55.6%
# Of Acres of Open Space Developed	5.9	13.0	2.7	21%	10.0
Cost Per Acre of Open Space Developed	(a)	(a)	(a)	(a)	(a)
# Of Acres of Undeveloped Land Planned for Open Space Development	29.6	26.3	38.8	148%	52.8

(a) Tracking systems are being developed to capture this data going forward and/or data not available.



FY 06 Budget Note: In FY 2006, the Acquisition and Development Program will focus on completing the acquisitions and planning development of the Drake/Chavez Greenbelt and Pacific Electric Railway/Chittick Field sites, and constructing the Admiral Kidd Teen and Community Center, Homeland Cultural Arts Center, Martin Luther King, Jr. Swimming Pool Expansion, Silverado Park Swimming Pool Rehabilitation and the mini-parks at Plymouth Street and Elm Avenue and between 21st Street and Hill Street.

Administration Line of Business

Program	Actual FY 04	Budget FY 05	Estimated FY 05	Percent of Budget	Proposed FY 06
Administration					
Expenditures	3,452,103	3,604,556	3,571,725	99%	3,823,244
Revenues	3,629,601	3,209,798	2,838,214	88%	3,229,798
FTEs	30.41	30.41	30.41	100%	31.41
Line of Business TOTAL					
TOTAL Expenditures	3,452,103	3,604,556	3,571,725	99%	3,823,244
TOTAL Revenues	3,629,601	3,209,798	2,838,214	88%	3,229,798
TOTAL FTEs	30.41	30.41	30.41	100%	31.41

Note: Historical Expenditure and FTE information have been recast from the Bureau level to the Program level

Purpose Statement: To provide central administrative support, coordination, and direction to the entire Department. The Administration Line of Business will be more fully developed during the coming months, providing information for the FY 07 Budget Development Process.

FY 05 Key Accomplishments:

- Implemented Safety and Workers' Compensation program improvements.
- Completed draft of Business Plan including Issues, Objectives, Program Structure and Performance Measures.
- Redesigned and launched a new Internet and Intranet website to improve communication with citizens through information, promote customer service through a more effective web design, and to promote efficiency by providing employees with additional online forms and information.
- Completed a 12-minute video as part of the finalist application process for the National Park and Recreation Association's Gold Medal award competition for the best managed parks and recreation department in the country.

Administration Program

Focus Area: Leadership, Management and Support

Line of Business: Administration

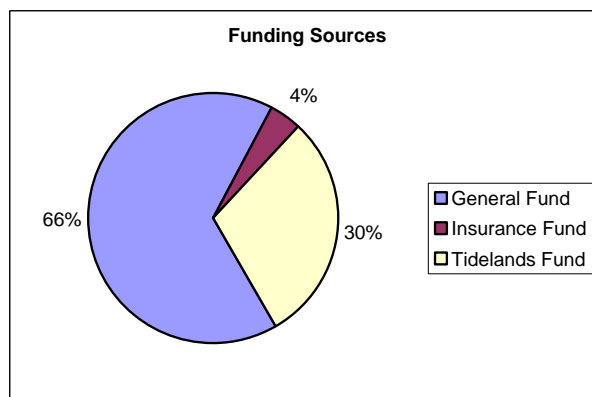
Program Description: To provide central administrative support, coordination and direction for the entire Department.

Key Services Provided: Human Resources, Training, Risk Management, Employee Safety, Workers' Compensation, Budget and Accounting, Procurement, Billing and Collections, Contract Management, Public Information and Communications, Records Management and Executive Leadership

Administration	Actual FY 04	Budget FY 05	Estimated FY 05	Percent of Budget	Proposed FY 06
Expenditures	3,452,103	3,604,556	3,571,725	99%	3,823,244
Revenues	3,629,601	3,209,798	2,838,214	88%	3,229,798
FTEs	30.41	30.41	30.41	100%	31.41

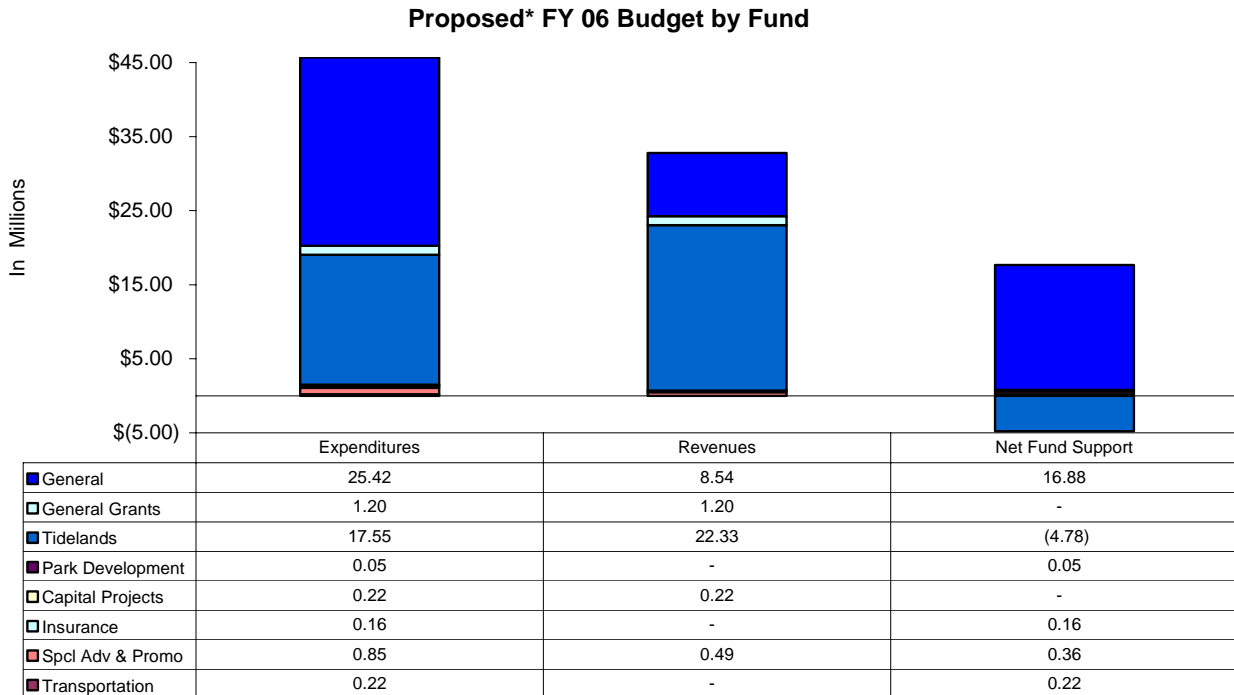
Key Performance Measures	Actual FY 04	Budget FY 05	Estimated FY 05	Percent of Budget	Proposed FY 06
June Expenditure ETC as % of Year End Actual	97.5%	100%	100%	100%	100%
June Revenue ETC as % of Year End Actual	98.5%	100%	100%	100%	100%
Department Vacancy Rate	11.9%	0%	0%	(a)	0%
Overtime as % of Total Salaries	11%	1%	10%	(a)	1%
# of Workers' Comp. Claims Involving Lost Time	22	22	16	(a)	21
# of Lost Work Hours (expressed in full time equivalents) from Workers' Comp. During Fiscal Year	4.32	4.32	3.17	73%	3.01
Average Reporting Lag Time (in days) for Workers' Comp. Claims During Fiscal Year	(a)	(a)	(a)	(a)	1 day

(a) Tracking systems are being developed to capture this data going forward and/or data not available.



FY 06 Budget Note: There are no significant operational, budgetary and/or performance changes for this program in FY 06.

Summary by Character of Expense



It should be noted that \$654,796 in costs for recreation programming provided by this Department are transferred to the Community Development Department and supported by Community Development Block Grant funds.

	Actual FY 04	Adopted* FY 05	Adjusted FY 05	ETC FY 05	Proposed* FY 06
Expenditures:					
Salaries, Wages and Benefits	24,925,671	25,457,853	26,576,824	25,225,019	25,930,334
Materials, Supplies and Services	22,997,202	14,634,919	7,019,438	17,568,400	15,303,738
Internal Support	5,935,733	4,920,735	4,898,223	5,051,739	5,016,492
Capital Purchases	35,701	-	574	3,786	-
Debt Service	22,222	22,222	22,222	22,222	18,606
Transfers from Other Funds	(573,234)	(656,367)	(656,367)	(620,820)	(593,851)
Prior Year Encumbrance	-	-	-	-	-
Total Expenditures	53,343,296	44,379,362	37,860,913	47,250,346	45,675,319
Revenues:					
Property Taxes	-	-	-	-	-
Other Taxes	-	-	-	-	-
Licenses and Permits	509,094	369,480	369,480	551,740	551,561
Fines and Forfeitures	234,371	247,520	247,520	235,000	235,000
Use of Money & Property	24,993,297	25,883,439	26,008,040	24,450,112	26,732,936
Revenue from Other Agencies	2,052,629	1,638,945	2,923,432	2,306,591	1,670,556
Charges for Services	2,745,388	2,819,077	2,881,077	2,621,960	2,762,451
Other Revenues	270,252	172,756	380,918	325,520	520,490
Interfund Services - Charges	143,844	34,700	34,700	34,700	34,700
Intrafund Services - GP Charges	45,616	10,133	10,133	10,133	10,133
Harbor P/R Revenue Transfers	300	-	-	-	-
Other Financing Sources	-	-	-	-	-
Operating Transfers	67,707	74,000	74,000	57,735	269,000
Total Revenues	31,062,496	31,250,050	32,929,300	30,593,491	32,786,827
Personnel (Full-time Equivalents)	568.52	522.77	522.77	522.77	485.76

* Amounts exclude all-years carryover.

Personal Services

Classification	FY 04 Adopt FTE	FY 05 Adopt FTE	FY 06 Prop FTE	FY 05 Adopted Budget	FY 06 Proposed Budget
Director-Parks, Recreation & Marine	1.00	1.00	1.00	150,284	157,796
Accountant I	1.00	1.00	1.00	49,379	49,379
Accounting Clerk II	1.00	1.00	1.00	36,672	36,672
Accounting Clerk III	4.00	4.00	4.00	157,786	157,786
Administrative Aide I	1.00	1.00	1.00	34,621	37,359
Administrative Analyst I	1.00	1.00	1.00	53,851	53,848
Administrative Analyst II	5.00	7.00	5.00	414,583	280,953
Administrative Analyst III	2.00	2.00	2.00	136,332	140,748
Administrative Intern-NC/H28	0.62	-	-	-	-
Administrative Intern-NC/H34	0.76	0.76	0.76	18,632	18,632
Administrative Intern-NC/H36	0.62	0.62	0.62	16,785	16,785
Administrative Intern-NC/H44	0.76	0.76	0.76	31,798	31,798
Administrative Intern-NC/H45	0.50	0.50	0.50	22,021	22,021
Aquatics Supervisor I	4.00	3.00	3.00	135,725	137,457
Aquatics Supervisor II	1.00	1.00	1.00	50,680	50,680
Aquatics Supervisor IV	1.00	1.00	1.00	55,992	55,992
Assistant Administrative Analyst I	1.00	1.00	1.00	45,848	46,972
Assistant Administrative Analyst II	2.00	2.00	4.00	107,249	207,948
Automatic Sprinkler Control Tech	3.00	2.00	1.00	87,049	43,524
Building Services Supervisor	3.00	3.00	3.00	128,928	128,928
Capital Projects Coordinator	1.00	1.00	1.00	61,936	61,948
Carpenter	2.00	2.00	2.00	93,774	96,149
Clerk I	1.76	1.76	1.76	40,181	40,181
Clerk III	4.61	4.61	4.61	136,055	136,646
Clerk Typist I	3.00	2.00	2.00	64,181	65,643
Clerk Typist II	12.55	11.75	10.72	381,785	334,048
Clerk Typist III	10.00	9.00	8.00	325,990	295,126
Clerk Typist III-NC	0.50	-	-	-	-
Community Information Specialist I	2.31	2.31	1.54	79,537	53,317
Community Information Specialist II	2.00	2.00	2.00	76,880	76,880
Community Services Supervisor	20.00	17.00	17.00	903,732	925,063
Community Services Supervisor II	3.00	2.00	1.00	111,984	55,992
Cultural Program Supervisor	2.00	2.00	2.00	102,531	103,941
Department Safety Officer	1.00	1.00	1.00	67,027	71,688
Electrician	3.00	3.00	3.00	142,775	142,775
Equipment Operator I	3.00	2.00	1.00	73,343	36,672
Equipment Operator II	9.00	5.00	5.00	202,150	202,150
Equipment Operator III	8.00	7.00	5.00	305,591	219,083
Executive Secretary	2.00	1.00	1.00	50,891	50,891
Gardener I	1.00	-	-	-	-
Gardener II	18.00	10.00	9.00	366,610	346,929
General Maintenance Assistant	11.00	10.00	9.00	397,964	365,195
General Maintenance Supervisor II	3.00	3.00	3.00	154,885	159,371
General Superintendent-Recreation	2.00	1.00	-	84,700	-
Historic Sites Officer	1.00	1.00	1.00	76,655	76,655
Subtotal Page 1	160.99	135.07	124.27	6,035,369	5,591,619

Personal Services

Classification	FY 04 Adopt FTE	FY 05 Adopt FTE	FY 06 Prop FTE	FY 05 Adopted Budget	FY 06 Proposed Budget
Subtotal Page 1	160.99	135.07	124.27	6,035,369	5,591,619
Historical Curator	1.00	1.00	1.00	54,595	54,595
Maintenance Assistant I	24.00	13.00	13.00	381,254	387,562
Maintenance Assistant I – NC	3.02	6.02	5.16	149,128	133,933
Maintenance Assistant II	14.00	15.00	14.00	463,776	430,901
Maintenance Assistant II – NC	7.17	7.17	7.05	195,476	202,037
Maintenance Assistant III	21.00	16.00	15.00	558,235	535,791
Maintenance Assistant III – NC	4.00	4.00	4.00	117,454	123,392
Manager-Business Operations	1.00	1.00	1.00	104,239	96,639
Manager-Maintenance Operations	1.00	1.00	1.00	100,013	100,013
Manager-Marinas And Beaches	1.00	1.00	1.00	99,531	109,484
Manager-Planning and Development	1.00	1.00	1.00	92,503	92,503
Manager-Recreation Services	1.00	1.00	2.00	101,821	204,083
Manager-Special Events	1.00	1.00	1.00	100,892	100,892
Marina Agent I	3.00	3.00	3.00	93,045	94,497
Marina Agent II	8.00	8.00	8.00	273,289	269,645
Marina Agent III	5.00	5.00	5.00	201,822	202,150
Marina Supervisor	3.00	3.00	3.00	144,523	152,040
Marine Aide-NC	0.34	0.34	0.34	9,051	9,504
Musician – NC	2.17	2.17	2.17	159,612	159,612
Offset Press Operator I	0.88	0.88	0.88	33,827	33,827
Painter I	2.00	2.00	3.00	83,175	120,870
Painter II	1.00	1.00	1.00	45,819	45,819
Park Development Officer	1.00	1.00	1.00	77,281	77,281
Park Maintenance Supervisor	7.00	6.00	6.00	295,972	306,393
Park Naturalist	6.40	6.40	5.52	259,538	227,716
Park Ranger I	7.00	7.00	5.00	265,951	203,891
Park Ranger I-NC	6.72	6.72	4.45	274,481	181,762
Park Ranger II	3.00	3.00	2.00	139,188	98,758
Payroll/Personnel Assistant I	0.74	0.74	0.74	25,620	25,620
Payroll/Personnel Assistant II	2.00	2.00	2.00	76,638	76,638
Payroll/Personnel Assistant III	1.00	1.00	1.00	41,415	41,415
Plumber	3.00	3.00	3.00	153,391	152,040
Power Equipment Repair Mechanic II	2.00	1.00	1.00	45,819	45,819
Recreation Assistant	20.00	19.87	17.94	704,152	640,734
Recreation Leader/Specialist IX	0.12	0.12	0.12	3,927	3,927
Recreation Leader/Specialist I – NC	1.54	1.73	1.18	25,618	17,473
Recreation Leader/Specialist II – NC	1.87	1.08	1.08	16,426	16,426
Recreation Leader/Specialist III – NC	85.67	91.55	85.12	1,582,701	1,471,589
Recreation Leader/Specialist IV – NC	10.19	2.69	2.69	52,056	52,056
Recreation Leader/Specialist V – NC	38.20	44.43	37.38	998,281	839,949
Recreation Leader/Specialist VI – NC	38.60	27.92	27.92	684,465	684,465
Recreation Leader/Specialist VII – NC	23.16	30.49	27.37	826,268	741,800
Recreation Leader/Specialist VIII – NC	5.45	3.99	3.75	120,393	113,151
Recreation Leader/Specialist IX – NC	0.68	0.05	0.05	1,573	1,573
Recreation Leader/Specialist X – NC	3.61	4.34	4.58	142,154	150,015
Secretary	5.00	5.00	6.00	194,595	237,948
Subtotal Page 2	540.52	499.77	463.76	16,606,351	15,659,848

Personal Services

Classification	FY 04 Adopt FTE	FY 05 Adopt FTE	FY 06 Prop FTE	FY 05 Adopted Budget	FY 06 Proposed Budget
Subtotal Page 2	540.52	499.77	463.76	16,606,351	15,659,848
Senior Equipment Operator	3.00	3.00	2.00	148,137	98,758
Special Projects Officer	1.00	1.00	2.00	71,729	143,458
Storekeeper II	2.00	1.00	1.00	42,489	42,489
Street Landscaping Supervisor I	2.00	-	-	-	-
Street Landscaping Supervisor II	1.00	-	-	-	-
Superintendent-Community Information	1.00	1.00	1.00	78,461	78,461
Superintendent-Contract Mgmt/Revenue Dev	1.00	1.00	1.00	87,780	87,780
Superintendent-Finance and Controls	1.00	1.00	1.00	77,609	84,316
Superintendent-Gang Intervention	1.00	1.00	1.00	80,526	80,526
Superintendent-Operations	1.00	1.00	-	85,779	-
Superintendent-Park Maintenance	5.00	5.00	5.00	363,611	377,471
Superintendent-Personnel & Training	1.00	1.00	1.00	77,615	77,615
Superintendent-Recreation	4.00	4.00	4.00	297,060	307,061
Supervising Park Ranger	1.00	1.00	1.00	55,992	55,992
Systems Analyst II	1.00	1.00	1.00	58,923	48,174
Tree Trimmer I	1.00	-	-	-	-
Tree Trimmer II	-	-	-	-	-
Youth Services Coordinator	1.00	1.00	1.00	72,403	75,993
Subtotal Salaries	568.52	522.77	485.76	18,204,465	17,217,941
Overtime	---	---	---	180,343	149,341
Fringe Benefits	---	---	---	7,318,577	7,925,999
Administrative Overhead	---	---	---	680,801	637,053
Salary Savings	---	---	---	(926,333)	-
Total	568.52	522.77	485.76	25,457,853	25,930,334

Year Three – Financial Strategic Plan Implementation

DESCRIPTION	SERVICE IMPACT
Reduce Nature Center one additional day per week going from 6 to 5 days per week (\$59,000)	Reduces public access to the Nature Center to five days per week. Will impact number of school visits and other educational programming
Suspend the Discover Long Beach Parks program (\$56,947)	Program was not implemented in FY 05, therefore there will be no service impact from this reduction in FY 06
Reduce Staffing in the Intervention and Prevention program (\$23,617)	Reduces Attitude Crew staff support for coordination of community clean-ups, graffiti removal and juvenile court-ordered referral
Reduce administrative, materials and supply costs for day camps and adult sports programs (\$78,234)	Suspends funding for buses, limiting day camp field trips to local sites. Reduces materials and supplies for day camp programming. Reduces funding for utilities for adult sports programs
Reduce General Fund mobile skate park and mobile recreation programs by 25 percent (\$27,403)	Suspends hours of mobile recreation from 12 to 8 hours per weekend. Reduces weekend mobile skate park programming at 4 of 7 sites from two days to one day per weekend, depending on the day with the least service impact
Reduce recreation programs at school sites on Sundays (\$98,919)	Reduces drop-in weekend recreation at 14 school sites to Saturdays only
Restructure Teen Center activities to high demand sites (\$86,067)	Refocuses programming at teen centers to sites with higher teen participation.
Curtail funding for structural improvements at park facilities (\$80,000)	Staff's ability to make scheduled, or non-emergency, repairs and improvements to community centers and other park facilities will be further diminished. Remaining funding will be used almost exclusively to address safety and sanitation concerns
Restructure park ranger program to pre-FY 02-enhancement staffing levels (\$241,000)	Reduces park ranger presence citywide and at El Dorado Regional by 25 percent, reducing the ability to conduct park patrols
Eliminate North and Freeman Police Athletic League Programs (\$378,494)	Suspends recreation programming for 1,300 youth enrolled in PAL programs at the North and Freeman locations
El Dorado Regional Park and Nature Center Fee Increases (\$119,214)	No service impact - increase of the fees will allow for additional recovery of the estimated cost in providing these services
Recreational Services, Sports and Aquatics Fee Increases (\$42,042)	No service impact - increase of the fees will allow for additional recovery of the estimated cost in providing these services
Develop corporate Sponsorship for Municipal Band (\$350,000)	Should corporate sponsorships be secured there will be no anticipated service impact

Key Contacts

Phil T. Hester, Director

Janet Day-Anselmo, Manager, Business Operations Bureau

Chrissy Marshall, Manager, Community Recreation Programs Bureau

Diane Lewis, Manager, Community Enrichment Programs Bureau

David Ashman, Manager, Special Events & Filming Bureau

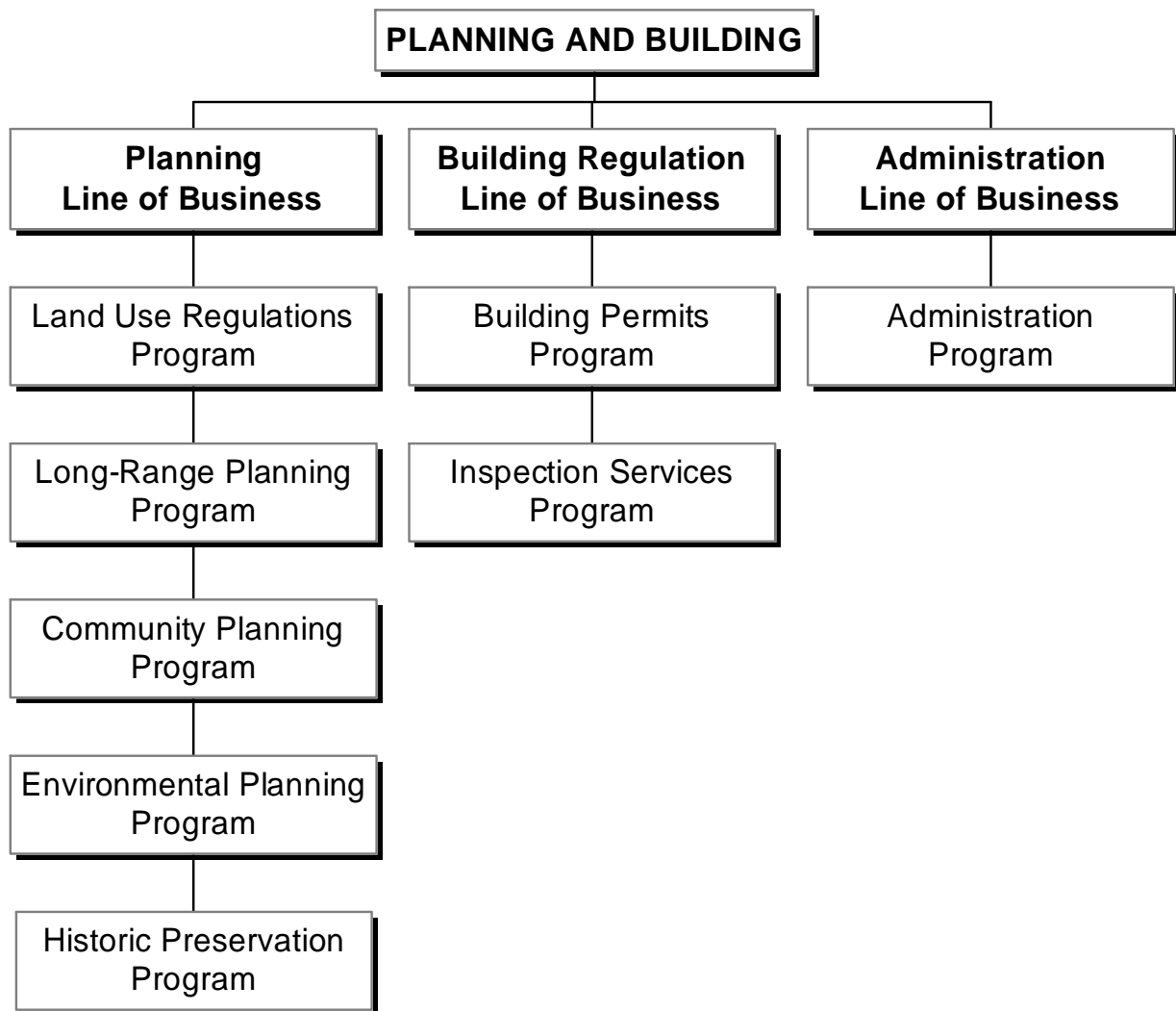
Thomas Shippey, Manager, Maintenance Operations Bureau

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PLANNING AND BUILDING

To provide exceptional service to the community while working together to build a successful, safe and sustainable city that honors its past while advancing towards the future where people enjoy living, working and playing.

Chapter Overview

The Department of Planning and Building is still developing its F.O.R. Long Beach full strategic plan. As part of an initial strategic business planning process, the Department developed its program structure and some basic output or workload, program performance measures. The program structure and performance measures serve as the basis for the City's performance-based program budget and adds clarity to the City's budget by aligning program information (listing of services), budget allocations and basic performance information. As the Department completes the full strategic business planning process, additional program information and performance measures will be developed.

As part of the full strategic planning process, the Department will also identify significant issues confronting it and will develop strategic objectives to address those issues. Until that time, the Department has identified a number of "challenges" it currently faces. These challenges and corresponding opportunities have been included in this budget chapter to provide context to the Department's activities and resources.

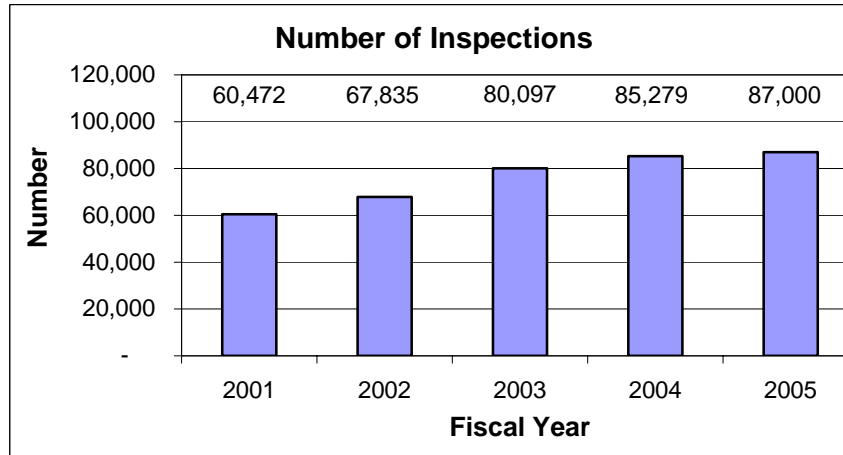
Please note that while the Department has developed output measures for each program, a number of these measures are new and will take time to fully develop and collect performance data. Therefore, some performance measures are presented without corresponding performance data.

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Service Delivery Environment

For the last five years the Planning and Building Department has experienced the effects of the City's ongoing economic boom. This has resulted in a very high level of construction activity in the City and has challenged the Department's ability to maintain reasonable plan check turn around times and timely inspections. Below is a chart showing the increased number of inspections over the last five years.



The loss of experienced staff due to retirements and private industry has been challenging. In this very active building market, it has been very difficult to compete with the private sector for qualified staff, and the Department has had to resort to creative means to meet the workload demand.

In addition to the construction boom, workload has also increased the last few years due to the implementation of the Strategic Plan 2010, update of the General Plan elements, development of sustainability policies and enforcement of provisions of the National Pollution Discharge Elimination System (NPDES).

In the near term, Planning and Building is faced with increasing new construction workload, with increasing expectations for good customer service, all in the face of the City's own Strategic Financial Plan to resolve the structural deficit. The Department is also engaged in reviewing its fees charged to customers to ensure that costs are fully recovered.

Challenges and Opportunities

Challenges

- One of the most important challenges facing the Department is the update to the City's General Plan. This program of updates and additions to the General Plan involves the ongoing work on the Land Use and Mobility Elements. Additionally, next year will see additional efforts being made to update and add the Safety, Urban Design, Economic Development and Historic Preservation Elements. This level of effort being made on the City's land use and development policy documents is unprecedented.
- The Department will be processing and overseeing a number of large-scale development projects including Douglas Park, large-scale downtown residential projects, including those along the Promenade, West Gateway and Ocean Boulevard, the Sports Park and the Memorial Medical Center Master Plan.
- The Department reviews smaller-scale building projects for zoning and Uniform Building Code compliance. With the unprecedented level of residential remodeling, the Department is faced with the challenge of responding to these projects in a timely manner. These projects are often the most important project a homeowner will ever be involved in, and it is the Department's responsibility to continue to provide quality customer service even with the high-level workloads being experienced.
- The Department is also on a critical time line to replace its antiquated permitting computer system. The vendor that provides support for the current system has indicated their support will terminate in December 2006.
- Building inspections have dramatically increased over the past few years; from 60,472 inspections in FY 01, to 85,279 in FY 04, or a 41 percent increase. The Department estimates that in FY 05 inspections will total 87,000.
- The Strategic Plan 2010 calls for development of City policies that promote sustainability for the City of Long Beach. To date the Department has been tasked with developing and implementing these policies, in addition to the increasing workload demands.

Challenges and Opportunities

Opportunities

- Through the General Plan update, the Department will develop a community vision guiding growth and development through the year 2025. Align all planning documents, strategic plans and other land use regulations into one comprehensive, consistent document.
- Elevate the architecture and urban design of new development projects with the hiring of an Urban Design Officer and the preparation of the Urban Design Element to the General Plan.
- Develop a comprehensive preservation strategy through the preparation of a Historic Preservation Element to the General Plan.
- Expand the Development Service Center Help Desk assistance program by supplementing staff resources.
- Improve the permit, plan check and inspection process by utilizing new technologies, supplementing staff resources and streamlining procedures in order to deliver consistent, predictable and timely service.

Summary by Line of Business and Fund

FY 06 Budget by Line of Business

Line of Business	Actual FY 04	Budget FY 05	Estimated FY 05	Percent of Budget	Proposed FY 06
Planning					
Expenditures	2,744,305	3,085,832	2,949,910	96%	3,022,328
Revenues	1,790,859	1,461,347	1,532,000	105%	1,678,323
FTEs	24.79	25.75	25.75	100%	27.35
Building Regulation					
Expenditures	5,297,593	6,179,174	5,691,498	92%	7,206,465
Revenues	8,815,949	7,452,000	8,459,362	114%	8,483,606
FTEs	47.51	52.50	52.50	100%	61.25
Administration					
Expenditures	778,403	1,028,990	1,056,146	103%	1,120,557
Revenues	(183)	-	-	0%	-
FTEs	7.10	7.00	7.00	100%	7.00
Department TOTAL					
TOTAL Expenditures	8,820,301	10,293,996	9,697,554	94%	11,349,350
TOTAL Revenues	10,606,625	8,913,347	9,991,362	112%	10,161,929
TOTAL FTEs	79.40	85.25	85.25	100%	95.60

Note: Historical Expenditure and FTE information have been recast from the Bureau level to the Program level. FY 04 and FY 05 amounts do not include Code Enforcement, which was transferred to the Community Development Department in FY 06.

FY 06 Budget by Fund

Fund	Expenditures	Revenues	Net Fund Support
General Fund	11,349,350	10,161,929	(1,187,421)
Total	11,349,350	10,161,929	(1,187,421)

Planning Line of Business

Program	Actual FY 04	Budget FY 05	Estimated FY 05	Percent of Budget	Proposed FY 06
Land Use Regulations					
Expenditures	886,649	1,174,291	888,237	76%	1,321,740
Revenues	1,242,247	1,113,669	1,247,000	112%	1,180,645
FTEs	10.54	10.75	10.75	100%	11.75
Long-Range Planning					
Expenditures	1,157,559	1,139,397	949,129	83%	835,596
Revenues	238,175	109,818	135,000	123%	259,818
FTEs	7.00	7.00	7.00	100%	6.60
Community Planning					
Expenditures	284,339	445,483	404,032	91%	471,869
Revenues	10,649	-	-	0%	-
FTEs	4.75	4.50	4.50	100%	4.50
Environmental Planning					
Expenditures	332,166	148,268	584,945	395%	205,993
Revenues	273,070	230,000	120,000	52%	230,000
FTEs	1.50	1.50	1.50	100%	2.50
Historic Preservation					
Expenditures	83,592	178,394	123,567	69%	187,130
Revenues	26,717	7,860	30,000	382%	7,860
FTEs	1.00	2.00	2.00	100%	2.00
Line of Business TOTAL					
TOTAL Expenditures	2,744,305	3,085,832	2,949,910	96%	3,022,328
TOTAL Revenues	1,790,859	1,461,347	1,532,000	105%	1,678,323
TOTAL FTEs	24.79	25.75	25.75	100%	27.35

Note: Historical Expenditure and FTE information have been recast from the Bureau level to the Program level

Purpose Statement: To be developed during the Department's Full Strategic Business Planning process in the coming months. This information will be available as part of the FY 07 Budget Development Process.

FY 05 Key Accomplishments:

- Processed two amendments to the Zoning Regulation related to relocation benefits
- Processed two amendments to the Downtown Planning Development (PD) area
- Processed entitlements for the Boeing project and the Long Beach Memorial Hospital master plan
- Updated the Directory of Neighborhood Organization
- Began an unprecedented update of the Land Use, Transportation/Mobility, Economic Development, Urban Design, and Safety elements of the General Plan
- The U.S. Green Building Council presented to the City of Long Beach the 2005 Municipal Green Building Conference and Expo "Building Program Award" in recognition of its adoption of the LEED Rating System for municipal projects

Land Use Regulations Program

Focus Area: Neighborhood and Housing

Line of Business: Planning

Program Description: To preserve and enhance the quality of life for the diverse population of the City by creating, developing and implementing the City's land use and development policies through the Zoning and Subdivision Regulations.

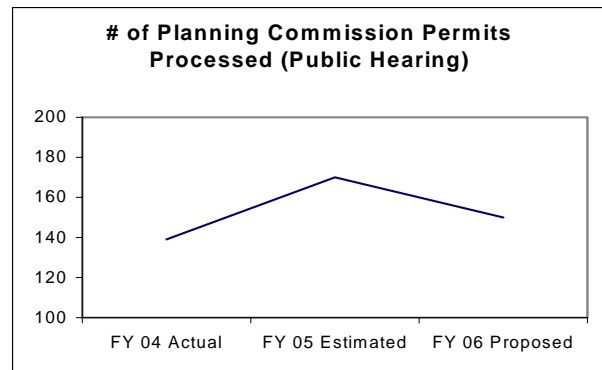
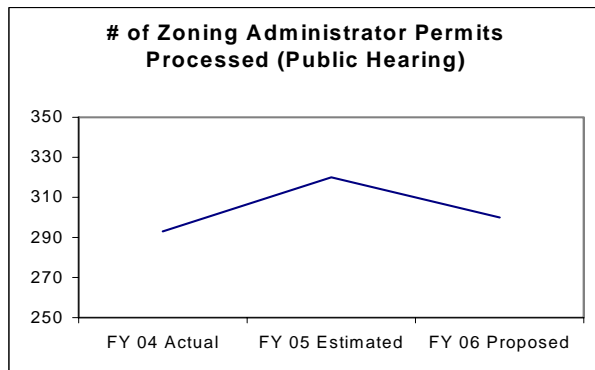
Key Services Provided: Major and minor permit application reviews, public inquiry responses, discretionary land use permit decisions, business license reviews, special studies, and Planning Commission staff support

Land Use Regulations	Actual FY 04	Budget FY 05	Estimated FY 05	Percent of Budget	Proposed FY 06
Expenditures*	886,649	1,174,291	888,237	76%	1,321,740
Revenues*	1,242,247	1,113,669	1,247,000	112%	1,180,645
FTEs	10.54	10.75	10.75	100%	11.75

* This program is entirely funded by the General Fund.

Key Performance Measures	Actual FY 04	Budget FY 05	Estimated FY 05	Percent of Budget	Proposed FY 06
# of Zoning Administrator Permits Processed (Public Hearing)	293	320	320	100%	300
# of Planning Commission Permits Processed (Public Hearing)	139	170	170	100%	150
# of Customers Served at the Development Services Center	(a)	18,270	18,270	100%	18,270

(a) Tracking systems are being developed to capture this data going forward and/or data not available.



FY 06 Budget Note: The addition of a Planning Aide will allow the Department to make annual inspections to ensure code compliance or adherence to conditions of approval to discretionary permits.

Long-Range Planning Program

Focus Area: Neighborhood and Housing

Line of Business: Planning

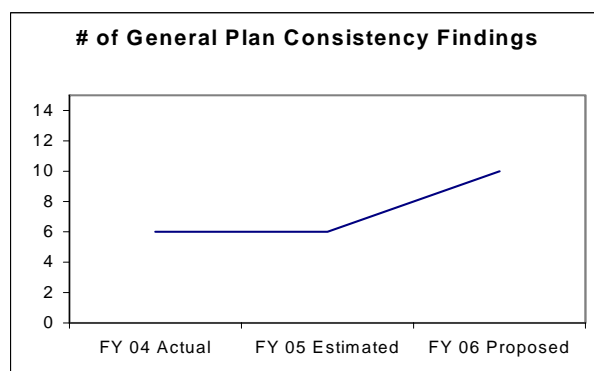
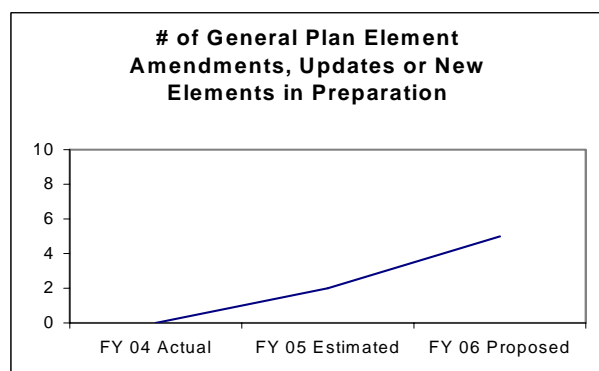
Program Description: To provide leadership and analytic support in developing a vision for the physical, social and economic evolution of the City, as well as prepare and administer the General Plan Elements as the framework for establishing standards for development and preservation, density of population, and intensity and arrangement of land use.

Key Services Provided: General Plan updates and amendments, Coastal Plan amendment recommendations, and City facility sustainability reviews

Long-Range Planning	Actual FY 04	Budget FY 05	Estimated FY 05	Percent of Budget	Proposed FY 06
Expenditures*	1,157,559	1,139,397	949,129	83%	835,596
Revenues*	238,175	109,818	135,000	123%	259,818
FTEs	7.00	7.00	7.00	100%	6.60

* This program is entirely funded by the General Fund.

Key Performance Measures	Actual FY 04	Budget FY 05	Estimated FY 05	Percent of Budget	Proposed FY 06
# of General Plan Element Amendments, Updates or New Elements in Preparation	0	2	2	100%	5
# of General Plan Consistency Findings	6	6	6	100%	10



FY 06 Budget Note: The Department is undergoing an unprecedented effort to update the City's Land Use and Planning Policies. The revision of the Land Use, Transportation/Mobility, Economic Development, Urban Design and Safety Elements are currently under way.

Community Planning Program

Focus Area: Neighborhood and Housing

Line of Business: Planning

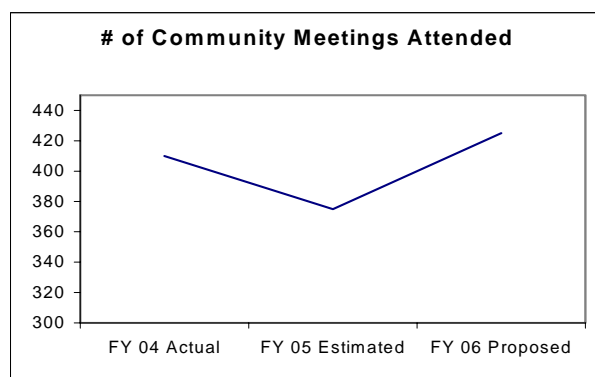
Program Description: To promote clean, safe and livable neighborhoods, and viable commercial areas by encouraging and assisting strong citizen participation and by articulating the interest of the community (including residents, property owners, and business operators) in the development and implementation of planning policies.

Key Services Provided: Community outreach and input facilitation, producing community newsletters, neighborhood organization services, public inquiry responses, and compilation of Neighborhood and Business Association Directory

Community Planning	Actual FY 04	Budget FY 05	Estimated FY 05	Percent of Budget	Proposed FY 06
Expenditures*	284,339	445,483	404,032	91%	471,869
Revenues*	10,649	-	-	0%	-
FTEs	4.75	4.50	4.50	100%	4.50

* This program is entirely funded by the General Fund.

Key Performance Measures	Actual FY 04	Budget FY 05	Estimated FY 05	Percent of Budget	Proposed FY 06
# of Community Meetings Attended	410	375	375	100%	425



FY 06 Budget Note: The Department's goal is to maintain or increase the number of community meetings attended by community planners.

Environmental Planning Program

Focus Area: Neighborhood and Housing

Line of Business: Planning

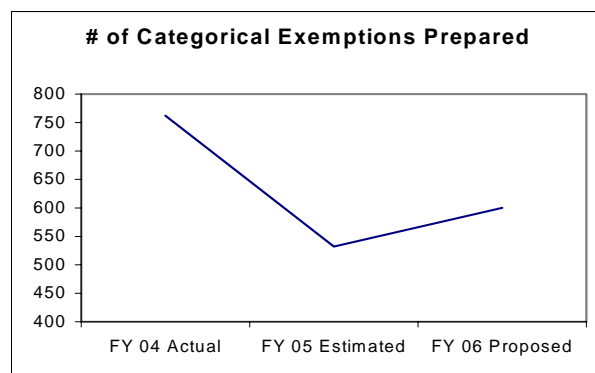
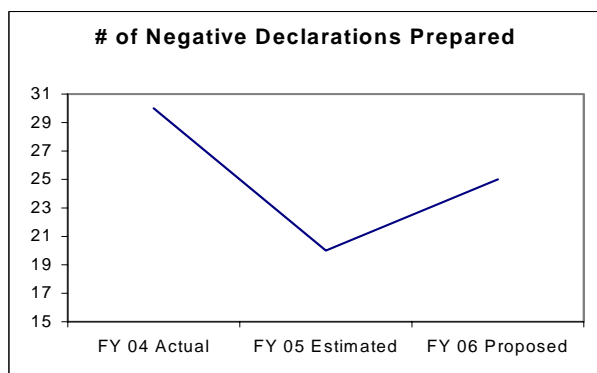
Program Description: To protect the natural environment and quality of life by analyzing and presenting the anticipated environmental impacts of proposed public and private actions in order to permit them to proceed in environmentally safe manner without successful legal challenge.

Key Services Provided: Environmental reviews for: categorical exemptions, negative declarations, environmental impact reports, and NEPA (National Environmental Protection Act) significant impact findings

Environmental Planning	Actual FY 04	Budget FY 05	Estimated FY 05	Percent of Budget	Proposed FY 06
Expenditures*	332,166	148,268	584,945	395%	205,993
Revenues*	273,070	230,000	120,000	52%	230,000
FTEs	1.50	1.50	1.50	100%	2.50

* This program is entirely funded by the General Fund.

Key Performance Measures	Actual FY 04	Budget FY 05	Estimated FY 05	Percent of Budget	Proposed FY 06
# of Negative Declarations Prepared	30	20	20	100%	25
# of Environmental Impact Reports Prepared	6	6	6	100%	6
# of Categorical Exemptions Prepared	762	532	532	100%	600



FY 06 Budget Note: The addition of a permanent part-time staff will allow the Department to promptly process the large number of complex projects anticipated to be submitted in FY 06.

Historic Preservation Program

Focus Area: Neighborhood and Housing

Line of Business: Planning

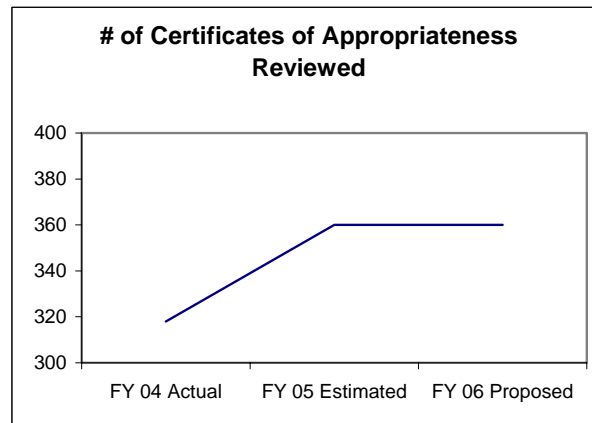
Program Description: To identify and protect structures, objects, sites and neighborhoods possessing historic, architectural and cultural value; and to regulate and manage future changes that may occur to those designated properties in order to preserve their distinctive physical and architectural characteristics.

Key Services Provided: Issuance of Certificates of Appropriateness for any alterations, modifications and additions to those properties located within historic districts or individually designated as historic landmarks, as well as staff the Cultural Heritage Commission

Historic Preservation	Actual FY 04	Budget FY 05	Estimated FY 05	Percent of Budget	Proposed FY 06
Expenditures*	83,592	178,394	123,567	69%	187,130
Revenues*	26,717	7,860	30,000	382%	7,860
FTEs	1.00	2.00	2.00	100%	2.00

* This program is entirely funded by the General Fund.

Key Performance Measures	Actual FY 04	Budget FY 05	Estimated FY 05	Percent of Budget	Proposed FY 06
# of Certificates of Appropriateness Reviewed	318	360	360	100%	360



FY 06 Budget Note: The addition of a Historical Preservation Element to the General Plan will direct and manage the programs and policies related to the preservation of the City's historic and architectural resources by establishing a framework and foundation for the City's preservation program.

Building Regulation Line of Business

Program	Actual FY 04	Budget FY 05	Estimated FY 05	Percent of Budget	Proposed FY 06
Building Permits					
Expenditures	2,958,573	3,459,794	3,110,847	90%	3,989,903
Revenues	3,778,363	2,756,000	3,576,155	130%	3,612,750
FTEs	25.56	25.55	25.55	100%	31.05
Inspection Services					
Expenditures	2,339,020	2,719,380	2,580,651	95%	3,216,562
Revenues	5,037,587	4,696,000	4,883,207	104%	4,870,856
FTEs	21.95	26.95	26.95	100%	30.20
Line of Business TOTAL					
TOTAL Expenditures	5,297,593	6,179,174	5,691,498	92%	7,206,465
TOTAL Revenues	8,815,949	7,452,000	8,459,362	114%	8,483,606
TOTAL FTEs	47.51	52.50	52.50	100%	61.25

Note: Historical Expenditure and FTE information have been recast from the Bureau level to the Program level.

Purpose Statement: To be developed during the department's Full Strategic Business Planning process in the coming months. This information will be available as part of the FY 07 Budget Development Process.

FY 05 Key Accomplishments:

- Implemented the Q-matic (automated queuing system) for the Development Services Center
- In conjunction with the Technology Services Department, continued work on the permit computer system replacement
- Adoption of the 2004 edition of the California Electrical Code
- Installed a phone tree system to better serve customers
- Updating the Department's Policies and Procedures (PPI) Manual
- Processed major projects, e.g. a new 29 story, 132 unit condominium building at 400 W. Ocean, 8 new 3 story buildings with 79 condominium units in the 1700 block of Grand Avenue, completed the Pike at Rainbow Harbor project, Aqua Towers with 552 units at 388 and 488 Ocean Boulevard, and a 97 condominium unit building with retail at 133 The Promenade
- Converted building permits to images and placed on the internet
- Expanded the Helpdesk function

Building Permits Program

Focus Area: Community Safety

Line of Business: Building Regulation

Program Description: To provide timely, comprehensive, customer friendly and professional plan review of projects for compliance with code requirements before a permit is issued, in order to achieve a safe, pleasant and healthy environment for quality living, work and recreation.

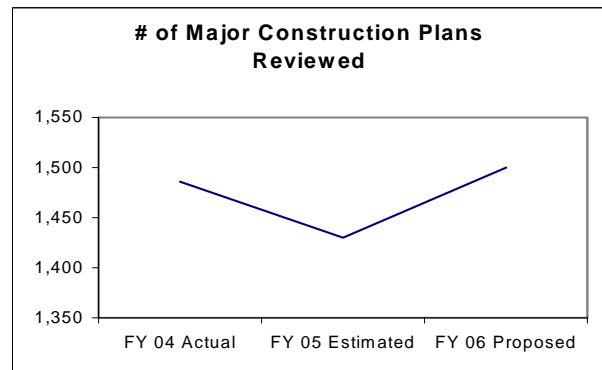
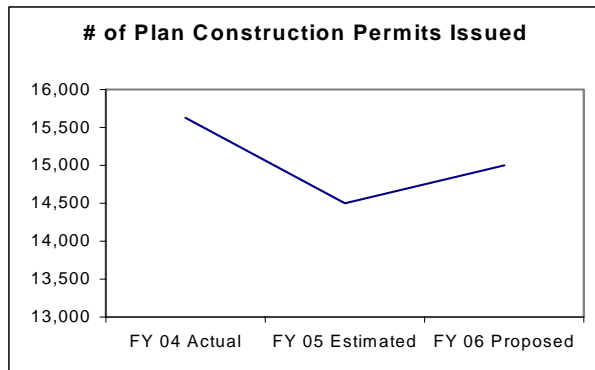
Key Services Provided: Permit application assistance, permit research assistance, help desk assistance, review of plans, customer inquiry responses, building code revision recommendations, alternate code request determinations, cashiering services, construction permit reviews, flood plain certificates, storm water improvement plan approvals, responses to requests for public records, and Disabled Access Appeals Board support services

Building Permits	Actual FY 04	Budget FY 05	Estimated FY 05	Percent of Budget	Proposed FY 06
Expenditures*	2,958,573	3,459,794	3,110,847	90%	3,989,903
Revenues*	3,778,363	2,756,000	3,576,155	130%	3,612,750
FTEs	25.56	25.55	25.55	100%	31.05

* This program is entirely funded by the General Fund.

Key Performance Measures	Actual FY 04	Budget FY 05	Estimated FY 05	Percent of Budget	Proposed FY 06
# of Customers Served	(a)	100,000	100,000	100%	100,000
# of No-plan Construction Permits Issued	11,981	11,195	11,195	100%	11,100
# of Plan Construction Permits Issued	15,627	14,500	14,500	100%	15,000
# of Major Construction Plans Reviewed	1,486	1,430	1,430	100%	1,500
# of Minor Construction Plans Reviewed	2,160	1,875	1,875	100%	2,000

(a) Tracking systems are being developed to capture this data going forward and/or data not available.



FY 06 Budget Note: The Department's goal is to replace the permit computer system by 2006, and convert contract personnel into permanent staff which will strengthen the Department's infrastructure, improve accountability by hiring and retaining trained staff, and continue to improve the prompt response to requests for service.

Inspection Services Program

Focus Area: Community Safety

Line of Business: Building Regulation

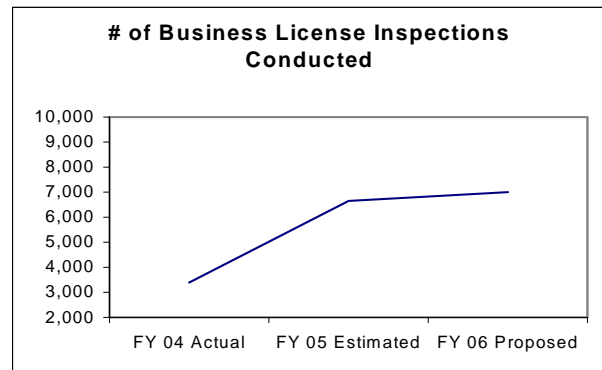
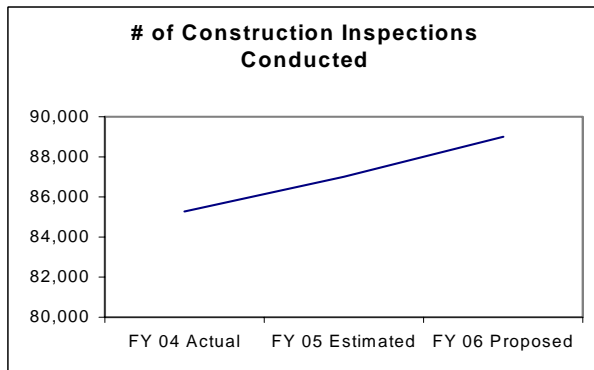
Program Description: To regulate and enforce minimum code requirements for construction of buildings, in the interest of public safety, by providing timely, customer friendly and professional inspection services.

Key Services Provided: Construction inspections, utility connection approvals, deputy inspection report reviews, oil well inspections, business license team inspections, special inspections for change of use, emergency operations assistance, and staff support to the Board of Examiners, Appeals and Condemnation

Inspection Services	Actual FY 04	Budget FY 05	Estimated FY 05	Percent of Budget	Proposed FY 06
Expenditures*	2,339,020	2,719,380	2,580,651	95%	3,216,562
Revenues*	5,037,587	4,696,000	4,883,207	104%	4,870,856
FTEs	21.95	26.95	26.95	100%	30.20

* This program is entirely funded by the General Fund.

Key Performance Measures	Actual FY 04	Budget FY 05	Estimated FY 05	Percent of Budget	Proposed FY 06
# of Construction Inspections Conducted	85,279	87,000	87,000	100%	89,000
# of Business License Inspections Conducted	3,391	6,650	6,650	100%	7,000



FY 06 Budget Note: The Department's goal is to replace the permit computer system by 2006, and convert contract personnel into permanent staff which will strengthen the Department's infrastructure, improve accountability by hiring and retaining trained staff, and continue to improve the prompt response to requests for service.

Administration Line of Business

Program	Actual FY 04	Budget FY 05	Estimated FY 05	Percent of Budget	Proposed FY 06
Administration					
Expenditures	778,403	1,028,990	1,056,146	103%	1,120,557
Revenues	(183)	-	-	0%	-
FTEs	7.10	7.00	7.00	100%	7.00
Line of Business TOTAL					
TOTAL Expenditures	778,403	1,028,990	1,056,146	103%	1,120,557
TOTAL Revenues	(183)	-	-	0%	-
TOTAL FTEs	7.10	7.00	7.00	100%	7.00

Note: Historical Expenditure and FTE information have been recast from the Bureau level to the Program level.

Purpose Statement: To provide central administrative support, coordination, and direction to the entire Department. The Administration Line of Business will be more fully developed during the department's Full Strategic Business Planning process in the coming months, providing information for the FY 07 Budget Development Process.

FY 05 Key Accomplishments:

- Managed departmental budget to achieve savings for the General Fund, filled key management positions, i.e. Superintendent of Building and Safety, Engineering Plan Check Officer, Neighborhood Preservation Officer, and the Director of the Department.
- Worked with the Fee consultant to determine if revenue opportunities exist to augment revenues collected by the Department.

Administration Program

Focus Area: Leadership, Management and Support

Line of Business: Administration

Program Description: To provide central administrative support, coordination and direction for the entire Department.

Key Services Provided: Human Resources, Training, Risk Management, Employee Safety, Workers' Compensation, Budget and Accounting, Procurement, Billing and Collections, Contract Management, Public Information and Communications, Records Management and Executive Leadership

Administration	Actual FY 04	Budget FY 05	Estimated FY 05	Percent of Budget	Proposed FY 06
Expenditures*	778,403	1,028,990	1,056,146	103%	1,120,557
Revenues*	(183)	-	-	0%	-
FTEs	7.10	7.00	7.00	100%	7.00

* This program is entirely funded by the General Fund.

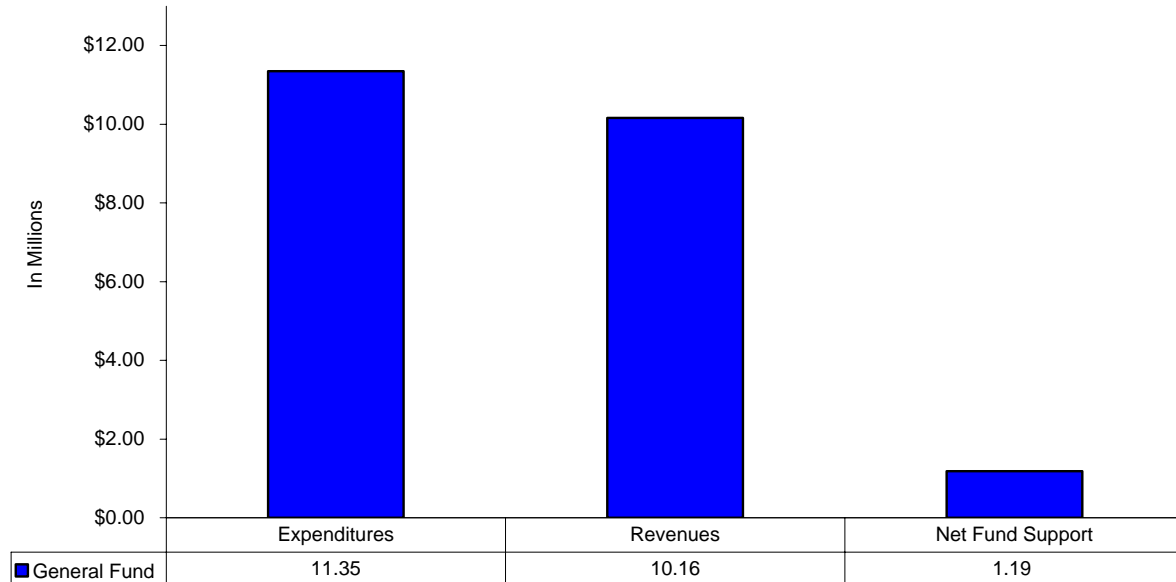
Key Performance Measures	Actual FY 04	Budget FY 05	Estimated FY 05	Percent of Budget	Proposed FY 06
June Expenditure ETC as % of Year End Actual	101.3%	100%	100%	100%	100%
June Revenue ETC as % of Year End Actual	94.4%	100%	100%	100%	100%
Department Vacancy Rate	11.7%	0.0%	12.9%	(a)	0.0%
Overtime as % of Total Salaries	4.2%	0.0%	3.6%	(a)	0.0%
# of Workers' Comp. Claims Involving Lost Time	1	1	1	(a)	0
# of Lost Work Hours (expressed in full time equivalents) from Workers' Comp. During Fiscal Year	0.01	0.01	0.0	0.0	0.0
Average Reporting Lag Time (in days) for Workers' Comp. Claims During Fiscal Year	(a)	(a)	(a)	(a)	1 day

(a) Tracking systems are being developed to capture this data going forward and/or data not available.

FY 06 Budget Note: Upgrading an Administrative Analyst I position to an Administrative Analyst III position will allow the Administration Division to better respond to complex issues and special requests from City departments and other customers.

Summary by Character of Expense

Proposed* FY 06 Budget by Fund



	Actual FY 04	Adopted* FY 05	Adjusted FY 05	Estimated FY 05	Proposed* FY 06
Expenditures:					
Salaries, Wages and Benefits	8,118,619	10,858,365	7,939,922	6,781,817	9,276,234
Materials, Supplies and Services	2,230,384	1,382,838	1,250,332	1,876,713	966,995
Internal Support	1,627,408	1,719,104	1,231,733	1,080,643	1,356,121
Capital Purchases	36,300	12,095	33,069	35,000	-
Debt Service	-	-	-	-	-
Transfers from Other Funds	(1,210,020)	(1,381,686)	(70,000)	(76,619)	(250,000)
Prior Year Encumbrance	-	-	-	-	-
Total Expenditures	10,802,691	12,590,717	10,385,055	9,697,554	11,349,350
Revenues:					
Property Taxes	-	-	-	-	-
Other Taxes	(14)	-	-	-	-
Licenses and Permits	9,871,939	8,396,487	8,396,487	9,528,642	9,533,713
Fines and Forfeitures	108,641	322,093	-	-	-
Use of Money & Property	(2)	-	-	-	-
Revenue from Other Agencies	161,709	-	-	-	-
Charges for Services	1,005,552	997,224	425,360	310,220	513,316
Other Revenues	156,503	91,500	91,500	152,500	114,900
Interfund Services - Charges	-	-	-	-	-
Intrafund Services - GP Charges	-	-	-	-	-
Harbor P/R Revenue Transfers	-	-	-	-	-
Other Financing Sources	-	-	-	-	-
Operating Transfers	-	-	-	-	-
Total Revenues	11,304,330	9,807,304	8,913,347	9,991,362	10,161,929
Personnel (Full-time Equivalents)	117.75	119.00	119.00	119.00	114.60

* Amounts exclude all-years carryover.

Personal Services

Classification	FY 04 Adopt FTE	FY 05 Adopt FTE	FY 06 Prop FTE	FY 05 Adopted Budget	FY 06 Proposed Budget
Director-Planning and Building	1.00	1.00	1.00	156,635	177,574
Administrative Analyst I	-	1.00	-	57,470	-
Administrative Analyst III	0.60	-	1.00	-	60,133
Administrative Officer-Planning and Building	1.00	1.00	1.00	88,450	88,450
Advance Planning Officer	1.00	1.00	1.00	93,440	93,440
Building Inspection Officer	1.00	1.00	1.00	102,471	102,471
Chief Building Inspector	3.00	3.00	2.00	252,038	151,269
Civil Engineer	2.00	2.00	3.00	152,656	218,667
Clerk Typist II	4.00	4.00	1.00	126,558	28,748
Clerk Typist III	8.00	8.00	7.00	294,718	227,457
Clerk Typist IV	1.00	1.00	1.00	40,430	40,430
Combination Building Inspector Aide II	5.00	5.00	3.00	192,882	111,287
Combination Building Inspector	28.00	27.00	15.00	1,499,123	822,967
Customer Service Representative II	1.00	1.00	1.00	33,086	33,084
Customer Service Representative III	1.00	1.00	1.00	39,447	39,447
Engineering Plan Check Officer	1.00	1.00	1.00	112,046	112,046
Executive Secretary	1.00	1.00	1.00	50,020	50,020
Manager-Planning Bureau	-	-	1.00	-	106,043
Members-Boards and Commissions	-	-	-	24,000	24,000
Neighborhood Preservation Officer	1.00	1.00	1.00	65,513	67,027
Plan Checker-Electrical	1.00	1.00	2.00	73,642	118,655
Plan Checker-Mechanical	1.00	1.00	1.00	74,164	74,164
Plan Checker-Plumbing	1.00	1.00	1.00	74,164	74,164
Planner I	2.00	2.00	2.00	92,363	94,059
Planner II	3.00	1.00	1.00	60,404	60,404
Planner III	2.25	5.00	6.00	310,657	363,771
Planner IV	5.00	5.00	5.00	356,065	358,446
Planner V	8.00	7.00	7.60	536,622	566,568
Planning Aide	1.00	2.00	2.00	82,978	71,453
Principal Building Inspector	8.00	8.00	4.00	581,320	291,443
Secretary	0.50	-	1.00	-	40,430
Senior Civil Engineer	2.00	2.00	2.00	169,015	164,477
Senior Combination Building Inspector	11.40	12.00	7.00	761,607	420,767
Senior Electrical Inspector	2.00	3.00	3.00	181,393	189,273
Senior Mechanical Inspector	2.00	2.00	2.00	127,773	121,819
Senior Plumbing Inspector	2.00	2.00	2.00	128,295	101,857
Senior Structural Engineer	1.00	1.00	1.00	95,263	95,263
Structural Engineer	1.00	1.00	1.00	79,037	82,073
Subtotal Page 1	114.75	116.00	93.60	7,165,746	5,843,644

FY 06 Proposed Budget	416	City of Long Beach - Planning and Building
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Year Three - Financial Strategic Plan Implementation

Planning and Building Structural Deficit Reductions

DESCRIPTION	SERVICE IMPACT
Increase fee for change of addresses (\$2,750)	Increase of the fee will allow recovery of the estimated cost in providing this service
Increase fee for deputy inspections (\$18,000)	Increase of the fee will allow recovery of the estimated cost in providing this service
Increase fee for issuance and renewal of temporary certificates of occupancy (\$45,000)	Increase of the fee will allow recovery of the estimated cost in providing this service
Increase re-inspection fee for business license inspection (\$23,400)	Increase of the fee will provide added incentive for applicants to ensure that the projects are ready for inspection when the inspectors arrive and allow the department to recapture the estimated cost incurred when cancellations are made without proper notice
Increase in business license team and non-team inspection fee (\$87,956)	Increase of the fee will allow the business license program to be self-supporting
Implement a fee for structural observation report (\$18,500)	Implementation of this fee will allow recovery of the estimated cost in providing this service

Key Contacts

Suzanne M. Frick, Director

Lawrence Brugger, Superintendent of Building and Safety

Greg Carpenter, Manager, Planning Bureau

Willie F. Miranda, Administrative Officer

Mark Sutton, Building Inspection Officer

Truong Huynh, Engineering Plan Check Officer

Angela Reynolds, Planning Officer

Carolyn Bihn, Zoning Officer

Jan Ostashay, Neighborhood and Historic Preservation Officer

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